KANSAS

Summary of Quarterly IT Project Reports

APRIL ■ MAY ■ JUNE 2004

Quarterly Executive Summary Report

<u>Active Projects</u>

1   Projects On Hold

12 Projects in Good Standing

5   Infrastructure projects

<u>0</u>   Projects Over 10% on cost and/or schedule

18 Total Number of Projects   **Total Plan Cost: $98,148,060   48% Federal Funds - 52% State Funds***
                                       Total Cost to Date: $48,296,104   *includes State
                                                                  General Funds
                                                                  and other state
                                                                  funds

12   Projects are managed by a Kansas Certified Project Manager

13   Executive Branch Agencies Reporting
<u> 1</u>   Judicial Branch
14   Total Agencies and Branches Reporting

<u>Completed Projects</u> - **For This Reporting Period** (Total Cost may not be Final Cost)

1) <u>Administration, Department of</u>
      Statewide Aerial Photo Basemap (DOQQ) Infrastructure - Total Cost: **$1,136,797**

2) <u>Health and Environment, Department of</u>
      Child-Care Licensing and Information System (CLARIS) - Total Cost: **$913,228**
      Kansas WIC Automation (KWIC) – Total Cost: **$6,033,162**

3) <u>Human Resources, Department of</u>
      Siebel Upgrade - Total Cost: **$413,985**

4) <u>Revenue, Department of</u>
      Streamlined Sales Tax Software - Total Cost: **$560,000**

<u>Recast Projects</u> – **For This Reporting Period** (Total Cost may not be Final Cost)

1) <u>Social and Rehabilitation Services, Department of</u>
      Enterprise Circle Plan Program - Total Cost: **$16,551,036**

<u>Approved Projects</u>

1) <u>Labor, Department of</u>
      America's Job Link - Total Cost: **$2,382,000**

2) <u>Secretary of State</u>
      Central Voter Registration & Election Management (HAVA) - Total Cost: **$8,128,406**

3) <u>Social and Rehabilitation Services, Department of</u>
      Enterprise Circle Plan Program II - Total Cost: **$20,052,000**

4) <u>Transportation, Department of</u>
      ITS Fiber Optics Infrastructure - Total Cost: **$270,000**

Introduction

This report is a summary of information with regard to major information technology projects. Information technology projects are defined as a major computer, telecommunications or other information technology improvement with an estimated cost of $250,000 or more from any source of funding, over all fiscal years. The listed reports have approval of the respective branch Chief Information Technology Officer (CITO).

In accordance with ITEC IT Policy 2500-http://da.state.ks.us/itec/documents/itecsjcitpolicy2.htm, these projects are monitored on a quarterly basis. The JCIT has established the following specific measures as their basis to evaluate project status.

Critical Path 10% to 20% behind schedule. The project will be considered in a yellow or caution status.

Critical Path 20% or more behind schedule. The project will be considered in a red or alert status.

Task Completion Rate of 80% to 90%. The project will be considered in a yellow or caution status.

Task Completion Rate of 80% or less. The project will be considered in a red or alert status.

Issues. Unresolved issues that have a negative impact on the project schedule, budget or objectives should be concisely documented noting when the issue was presented to the sponsor and what actions have been initiated to achieve resolution.

Deliverable completion rate of 80% to 90%. The project will be considered in a yellow or caution status.

Deliverable completion rate of 80% or less. The project will be considered in a red or alert status.

Deviation from financial Plan 10% to 20%. The project will be considered in a yellow or caution status.

Deviation from financial Plan 20% - 30%. The project will be considered in a red or alert status.

Deviation from financial Plan 30% or more. Serious consideration should be given to stop the project. Consideration should be given to recommending that an independent 3rd party be obtained to conduct a project review and make recommendations to the agency head and the Committee.

Actual versus Planned Resources with a deficiency gap of 15% to 20%. The project manager should be acting with the project sponsor to correct this condition.

Actual versus Planned Resources with a deficiency gap of 20% to 25%. There should be a plan to show a compensatory change in resources or a plan to reduce the scope, costs, and objectives for the project with approval of the agency head.

Actual versus Planned Resources with a deficiency gap of 25% or more. Third party review should be considered if the impact is reflected in other measures. The project should not be permitted to drift awaiting a compensatory resources plan or a new reduced project scope plan.

Risk. The risk report should be evaluated as to whether it reasonably reflects the sum of measures and where present, the progress being achieved with mitigation plans.

The current CITO approved project plan on file with the Kansas Information Technology Office (KITO) is the benchmark for status monitoring of each project by the KITO. Project status indicators are based on the project as a whole and **not** at the sub-project level.

Established procedures for changes to project plans should be followed. Changes of a project of more than 10% are not approved in this quarterly reporting process. Any change in planned expenditures for an information technology project that would result in the total authorized cost of the project being increased above the currently authorized cost of such project by more than either $1,000,000 or 10% of such currently authorized cost of such project, whichever is lower or any change in the scope of an information technology should be presented and reviewed by the chief information technology officer to whom the project was submitted pursuant to KSA 79-7209.

Project Overview					
ACTIVE		**Plan Cost**	**$98,148,060**	**To Date**	**$48,296,104**

EXECUTIVE BRANCH				Funding Source	Page
Agriculture, Department of		**Plan Cost**	**$967,902**	**To Date**	**$976,842**
	🙂	**Registration, Enforcement and Compliance System (RECS) FilePro to Oracle**		State General Fund 32% Fees 68%	**13**
Conservation Commission, State		**Plan Cost**	**$467,598**	**To Date**	**$350,678**
	🙂	**Cost Share Program Management Information System**		State Water Plan 100%	**15**
Healing Arts, Kansas Board of		**Plan Cost**	**$550,000**	**To Date**	**$5,000**
	▽	**IT Enhancement Program**		Fee Funds 100%	**17**
Health and Environment, Department of		**Plan Cost**	**$5,230,969**	**To Date**	**$2,435,118**
	I 🙂	**Network One Stop**		Federal Environmental Protection Agy 100%	**18**
	🙂	**Safe Drinking Water Information System**		Federal-Environmental Protection Agy 100%	**19**
	🙂	**Vital Statistics Integrated Information System (VS)**		Kansas Development Finance Authority Revenue Bond 100%	**21**

🙂 Meeting targeted goals.

🔴 Significantly outside of targeted goals (by more than 20 percent).

⭐ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER received

◇ Changed scope, or missed targeted goals (by more than 10 percent).

▽ Project on hold.

⊕ Project recast as new project.

⬭ Report does not meet standards or no report filed.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

PROJECT OVERVIEW

EXECUTIVE BRANCH			Funding Source		Page
Juvenile Justice Authority		**Plan Cost** $917,560	**To Date** $462,876		
I 🙂	**Technology Infrastructure of Kansas Juvenile Correctional Complex**		State Institutions Bldg Fund	22%	23
			Byrne Grant	66%	
			Juvenile Acct Incentive Block Grant	12%	
Labor, Department of		**Plan Cost** $2,382,000	**To Date** $1,061,050		
🙂	**America's Job Link**		Federal Grant	100%	24
Revenue, Department of		**Plan Cost** $3,839,235	**To Date** $1,371,817		
🙂	**PVD Computer-Assisted Mass Appraisal (PVD CAMA) Replacement**		VIPPS CAMA Fund	100%	26
Social and Rehabilitation Services, Department of		**Plan Cost** $46,272,360	**To Date** $22,416,725		
🙂	**Enterprise Circle Plan (ECP) II**		State General Fund	30%	28
			Federal Financial Participation	70%	
🙂	**HIPAA Implementation and Replacement of MMIS**		State General Fund	10%	30
			Fed. Fin. Part.	90%	
Transportation, Department of		**Plan Cost** $1,107,271	**To Date** $467,703		
I 🙂	**Harrison Center Infrastructure**				32
I 🙂	**ITS Fiber Optics Infrastructure**		State Highway Fund	100%	33

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PROJECT OVERVIEW

EXECUTIVE BRANCH		Funding Source	Page
REGENTS			

Fort Hays State University	**Plan Cost**	**$1,474,530**	**To Date**	**$773,189**		
🙂	**Administrative System (IRIS/IFAS)**		State General Fund	100%		**34**

Kansas State University	**Plan Cost**	**$12,784,427**	**To Date**	**$3,421,402**		
🙂	**Legacy Application System Empowered Replacement**		KSU Tuition	100%		**35**

Regents, Board of	**Plan Cost**	**$2,435,561**	**To Date**	**$729,037**		
I 🙂	**Kansas Education Network (KAN-ED)**		Kansas Universal Service Fund	100%		**37**

University of Kansas	**Plan Cost**	**$13,991,734**	**To Date**	**$9,111,929**		
🙂	**Implementation of Student Information System (ISIS)**		State General Fund	100%		**38**

JUDICIAL BRANCH			

Office of Judicial Administration	**Plan Cost**	**$5,726,913**	**To Date**	**$4,712,738**		
🙂	**District Court Accounting and Case Management System**		State General Fund 25% Federal Byrne Grant 75%			**39**

🙂 Meeting targeted goals.		◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).		▽	Project on hold.
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I Infrastructure Project		✎	Report does not meet standards or no report filed.
P Project completed and PIER received			

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PROJECT OVERVIEW

COMPLETED	Plan Cost	$26,389,666	To Date	$25,124,728 (Not all to date cost are final cost)

EXECUTIVE BRANCH

					Page
Administration, Department of	Plan Cost	$4,964,596	To Date	$4,892,376	

⭐ PeopleSoft Upgrade for SHaRP from Version 7.02 to 8.0 — **40**

I ⭐ Statewide Aerial Photo Basemap (DOQQ) — **41**

Health and Environment, Department of	Plan Cost	$10,263,540	To Date	$10,267,622	

⭐ Child-Care Licensing and Information System (CLARIS) — **42**

I ⭐ Health Area Network (HAN II) — **43**

⭐ Kansas WIC Automation (KWIC) — **44**

Human Resources, Department of	Plan Cost	$425,100	To Date	$433,185	

⭐ Siebel Upgrade — **45**

Investigation, Kansas Bureau of	Plan Cost	$2,521,894	To Date	$2,170,025	

⭐ Criminal Justice Information System (CJIS) — **46**

⭐ Laboratory Information Management System — **47**

😊 Meeting targeted goals.

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PROJECT OVERVIEW

EXECUTIVE BRANCH					Page
Juvenile Justice Authority	**Plan Cost**	**$2,536,987**	**To Date**	**$1,889,557**	
★ P	**Juvenile Justice Information System (JJIS)**				**48**
Revenue, Department of	**Plan Cost**	**$560,000**	**To Date**	**$560,000**	
★	**Streamlined Sales Tax Software**				**49**
Transportation, Department of	**Plan Cost**	**$2,255,083**	**To Date**	**$2,125,144**	
★	**Access Permit Database**				**50**
★	**Construction Detour Reporting System**				**51**
★ P	**Data Warehouse**				**52**
★	**Truck Routing Information System (TRIS)**				**53**

REGENTS					
Kansas State University	**Plan Cost**	**$1,409,834**	**To Date**	**$1,403,232**	
★ P	**KSU Libraries Digital Library Interface**				**54**
I ★	**Storage Area Network**				**55**

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EXECUTIVE BRANCH					Page
Pittsburg State University	**Plan Cost**	**$379,333**	**To Date**	**$369,288**	
I ⭐	**Data Infrastructure Upgrade**				**56**
University of Kansas	**Plan Cost**	**$403,665**	**To Date**	**$403,665**	
I ⭐	**Purchase of Xerox 6135**				**57**
University of Kansas Medical Center	**Plan Cost**	**$669,634**	**To Date**	**$610,634**	
I ⭐	**Network Storage Solution Project**				**58**

RECAST	**Plan Cost**	**$19,332,004**	**To Date**	**$2,020,843**	
EXECUTIVE BRANCH					
Retirement System, Kansas Public Employees	**Plan Cost**	**$2,780,968**	**To Date**	**$1,330,373**	**59**
	Workflow Reengineering with Imaged Document Management – Image 2000				
Social and Rehabilitation Services, Department of	**Plan Cost**	**$16,551,036**	**To Date**	**$690,470**	
	Enterprise Circle Plan (ECP) Program				**61**

APPROVED	**Plan Cost**	**$30,832,406**	**To Date**	**$1,896,778**	
EXECUTIVE BRANCH					
Labor, Kansas Department of	**Plan Cost**	**$2,382,000**	**To Date**	**$1,061,050**	
	America's Job Link				**63**

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PROJECT OVERVIEW

EXECUTIVE BRANCH				Page
Secretary of State	Plan Cost $8,128,406	To Date	$0	
Central Voter Registration & Election Management (HAVA)				63
Social and Rehabilitation Services, Department of	Plan Cost $20,052,000	To Date	$685,728	63
Enterprise Circle Plan (ECP) Program II				
Transportation, Department of	Plan Cost $270,000	To Date	$150,000	
ITS Fiber Optics Infrastructure				63

PLANNED	Est. Cost $56,637,005 (Not all planned projects have an estimated cost)

EXECUTIVE BRANCH		
Adjutant General's Department	Plan Cost $412,500	
Kansas Homeland Security & Defense Mapping Tool		64
Administration, Department of	Est. Cost $30,000,000	
Statewide Financial Management System		65
Health and Environment, Department of	Est. Cost $1,000,000	
Kansas Immunization Registry		66

😊	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
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I	Infrastructure Project	⊘	Report does not meet standards or no report filed.
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EXECUTIVE BRANCH		Page
Investigation, Kansas Bureau of	**Est. Cost** $3,986,005	
	Automated Fingerprint Identification System Upgrade	67
Labor, Kansas Department of	**Est. Cost** To be determined	
	Enterprise Content Management Solution (ECMS)	70
	Unemployment Insurance Benefits	71
	Workers Compensation Imaging	73
Retirement System, Kansas Public Employees	**Est. Cost** $8,000,000	
	Core System Replacement Project	74
Transportation, Department of	**Est. Cost** $1,238,500	
	Advanced Public Transportation Management System (APTMS)	76
	Transportation Safety Information Management	77
Wildlife and Parks, Department of	**Est. Cost** To be determined	
	Automated Licensing/Permit Issuance System (ALPIS)	78

Meeting targeted goals.

Significantly outside of targeted goals (by more than 20 percent).

Project completed and waiting for PIER.

I   Infrastructure Project

P   Project completed and PIER received

Changed scope, or missed targeted goals (by more than 10 percent).

Project on hold.

Project recast as new project.

Report does not meet standards or no report filed.

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REGENTS		Page
Emporia State University	**Est. Cost** To be determined	
	Information Management System	**79**
Wichita State University	**Est. Cost** $12,000,000	
	Information Management System	**80**

	Meeting targeted goals.		Changed scope, or missed targeted goals (by more than 10 percent).
	Significantly outside of targeted goals (by more than 20 percent).		Project on hold.
	Project completed and waiting for PIER.		Project recast as new project.
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Project Report Assessments
ACTIVE PROJECTS
EXECUTIVE BRANCH

Agriculture, Department of
Registration, Enforcement, & Compliance System (RECS) - FilePro to Oracle

CITO Approval: 5/22/00

Plan Cost:	$967,902	Project Cost to Date:	$976,842
Adjusted Cost:	$962,572		
Adjusted Cost:	$1,012,572		
Plan Start:	10/01	Plan End:	12/02
		Plan End:	5/03
		Plan End:	10/03
		Adjusted End:	11/03
		Plan End:	4/04
		Plan End:	9/04

Funding Source
State General Fund   32%
Fees   68%

This project will bring a number of FilePro application modules into the Oracle RECS environment. The system will replace the older FilePro systems. A single consolidated system will be developed, which extends current functionality and requires only a single point of entry. Both client/server and web browser users will be supported. The KDA Registration, Enforcement, and Compliance System (RECS) Phase II was approved on January 11, 2002, by Don Heiman, Executive Branch CITO. This Project was briefed to the ITAB in January 2002. This project was broken down to various agency programs and common areas for execution. A decision was made to complete the detailed design for all program modules before beginning any programming and conversion tasks. On February 17, 2003, an additional Task Order was submitted for approval. The purpose of the request was to cover the inspection process that was overlooked in the first Task Orders. Bruce Roberts, Executive Branch CITO, approved the additional Task Order #2003-291 with CTA, on February 21, 2003. KDA hired a new CIO and the RECS project was re-evaluated. The CIO submitted a request to Denise Moore, Executive Branch CITO, for approval to extend the plan end date to April 2004 and the request was approved. KDA has experienced several unanticipated complex data conversions as they further implement Oracle in several of their programs. The priorities of their users have not been toward this project, but rather on other important program specific missions. These issues have resulted in extending the plan end date to September 2004. There is no impact to project cost.

For the reporting period: Database mapping and conversion processes consumed a considerable amount of time during this report period. The contractor is meeting his objectives. Primary development is on schedule and on budget. During this period three (3) applications, Employee, Compliant, and Fertilizer, were brought on line.

🙂 Meeting targeted goals.	◇ Changed scope, or missed targeted goals (by more than 10 percent).
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I Infrastructure Project	⊘ Report does not meet standards or no report filed.
Project completed and PIER received P	

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Agriculture, Department of (Continued)

Registration, Enforcement, & Compliance System (RECS) - FilePro to Oracle

Active

Subproject I – System Requirement and Planning **– COMPLETED**

CITO Approval:	5/22/00		
Plan Cost:	$151,182	Subproject Cost to Date:	$151,182
Plan Start:	10/01	Plan End:	1/02

Subproject II – Development and Implementation

CITO Approval:	1/11/02		
CITO Approval:	9/30/02		
CITO Approval:	2/21/03		
CITO Approval:	11/4/03		
CITO Approval:	5/14/04		
Plan Cost:	$816,720	Subproject Cost to Date:	$825,660
Adjusted Cost:	$811,390		
Adjusted Cost:	$861,390	Plan End:	12/02
Plan Start:	3/02	Plan End:	5/03
		Plan End:	10/03
		Adjusted End:	11/03
		Plan End:	4/04
		Plan End:	9/04

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Active

Conservation Commission, State

Cost Share Program Management Information System

Plan Cost:	$463,326		Project Cost to Date:	$350,678
Plan Cost:	$467,598			
Adjusted Cost:	$438,678			
Plan Start:	8/01		Plan End:	10/03
			Plan End:	6/04
<u>Funding Source</u>			Plan End:	10/04
State Water Plan	100%			

The Cost Share Program Management Information System will implement an integrated system to manage the various cost-share and other conservation programs administered by the agency. The system will support program, practice and contract data from a single, centrally managed database that contains financial, control and reference information needed to administer program/contract management and reporting needs. The system will support controlled access to all users, both at the SCC and the conservation district (county) locations, through a single, web browser based, user interface. CTA, contractor for the Cost Share Program Management Information System project, determined during testing of the system that some of the underlying fund allocation, tracking, and control functions needed to be re-engineered to meet the business needs of SCC resulting in the extension of the plan end date for Subproject II. This also resulted in the need for the agency to file a new baseline for Subproject III and a new plan end date of June 2004. There is no impact to the project cost. Since the production rollout of Phase II, on June 1, 2003, SCC staff and county users have identified additional system enhancements not originally identified in the Subproject III project plan. The system enhancements are the most mission critical and time sensitive components of Subproject III. The SCC had intended from initial planning stages for Subproject III to begin work only when funding for Subproject III had been identified. In the fall of 2003, limited Subproject III funding was available and the SCC funded the Buffer Initiative cost-share Program development, which was completed in December of 2003. All activity on Subproject III was put on hold for the next four months until funding could be identified. The additional sources of funding could not be established until the April 1 cancellation of FY 2004 uncommitted cost-share funds (an earlier identified source of Phase III funding). Therefore, the SCC filed a new baseline for Subproject III and a new plan end date of October 2004.

For the reporting period: Work activities this period consisted of technical assistance to SCC staff by CTA during continued use of CSIMS for cost-share contract processing. Additionally, several activities have begun or been completed with Phase III of the CSIMS project. Enhancements in functionality of the conservation district annual program set-up have been completed. Contract funding enhancement and financial reporting has also been completed. Work has begun on Project Information enhancements. We are continuing to move forward on the GIS sub-project of Phase III being developed by CTA and DASC.

Conservation Commission, State (Continued)

Cost Share Program Management Information System

Active

Subproject I – IT Needs Analysis and Planning- **COMPLETED**

Plan Cost:	$36,632	Subproject Cost to Date:	$36,632
Plan Start:	8/01	Plan End:	9/01

Subproject II – Cost-Share Database Implementation **- COMPLETED**

CITO Approval:	2/25/02		
Plan Cost:	$326,694	Subproject Cost to Date: $301,694	
Adjusted Cost:	$301,694		
Plan Start:	2/02	Plan End:	9/02
		Adjusted End:	12/02
		Adjusted End:	4/03
		Adjusted End:	7/03
		Adjusted End:	8/03
		Adjusted End:	10/03

Subproject III – GIS and Personnel Reporting

CITO Approval:	12/23/03		
CITO Approval:	05/13/04		
Plan Cost:	$104,272	Subproject Cost to Date: $12,352	
Adjusted Cost:	$100,352		
Plan Start:	7/03	Plan End:	10/03
Adjusted Start:	11/03	Adjusted End:	6/04
Plan Start:	12/03		
Adjusted Start:	1/04	Plan End:	6/04
		Plan End:	10/04

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I Infrastructure Project		⊘	Report does not meet standards or no report filed.
Project completed and PIER received
P			

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Active

Healing Arts, Kansas Board of
IT Enhancement Program

Plan Cost:	$550,000	Project Cost To Date:	$5,000
Plan Start:	8/03	Plan End:	1/05
Adjusted Start:	9/03		
On Hold From:	1/04	On Hold Until:	5/04
		On Hold Until:	8/04

Funding Source
Fee Funds   100%

Every year all regulated health professionals in the state must renew their license and update information regarding practice status, demographic information, and continuing education. The Kansas Board of Healing Arts (BOHA) is also responsible for additional data collection for the Kansas Department of Health and Environment through the use of a survey. Currently this is a paper based process that is extremely labor intensive and subject to data entry due to the thousands of data fields that must be updated. In addition, the Board has a responsibility for providing information to Kansas's citizens about regulated professionals. Traditionally this has been provided through a multi-state association that provided such information on a common, nationally available Web site. This site will no longer be maintained in the near future. Consequently, BOHA must provide this service directly to the public. To better serve both the regulated practitioners and the public in general, BOHA would like to provide on-line license renewals to health professionals and on-line access to information about health professionals to the public. This must be accomplished through the near term development of a Web based renewal system along with a refurbishment of the agencies practitioner database to support access to information.

For the reporting period: Board of Healing Arts has implemented an on-line renewal for four professions----Occupational therapists, occupational therapy assistants and respiratory therapists whose licenses expired March 31, 2004 and medical doctors whose licenses expired June 30, 2004. BOHA plans to have on-line renewal available for podiatrists and osteopathic doctors whose licenses expire September 30 and for physical therapists, physical therapist assistants, physician assistants, athletic trainers, chiropractors whose licenses will all expire on December 31. They have done this through a contract and partnership with INK/AccessKansas. Information required by KDHE has been incorporated into the on-line renewal, while those who renew by paper still complete a separate questionnaire. The IT Enhancement Project was put out for bid (RFP 07259) in April and BOHA have selected the preferred bidder. They are in the process of finalizing the contract with the apparent successful bidder and hope to have a contract signed and ready for approval yet this week. Under the deliverables portion of the contract, start-up is to begin the week of August 23. The IT Enhancement Project includes both software and hardware. It will involve an expansion of the information currently maintained for the professionals we regulate. The project is divided into several discrete parts including updating and refurbishing the Board's licensing, complaint and investigation, case and discipline management, cash processing and public information. BOHA expects the successful vendor to be submitting a project plan for CITO approval in August 2004.

Subproject I – Practitioner Database & Online transactions - **COMPLETED**

CITO Approval:	8/21/03		
Plan Cost:	$155,000	Subproject Cost to Date:	$5,000
Plan Start:	8/03	Plan End:	3/04
Adjusted Start:	9/03		

Subproject II – Cost-Share Database Implementation

CITO Approval:	Not yet requested		
Plan Cost:	$395,000	Subproject Cost to Date:	$0
Plan Start:	2/04	Plan End:	1/05

🙂 Meeting targeted goals.		◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).		▽	Project on hold.
⭐ Project completed and waiting for PIER.		⊕	Project recast as new project.
I Infrastructure Project		⬭	Report does not meet standards or no report filed.
Project completed and PIER received			
P			

* *Updated key information, occurring after this report period.*   ✛   Project Manager certified in Project Management Methodology

Health and Environment, Department of
Network One Stop

Active

I +

Plan Cost:	$379,625		Project Cost to Date:	$374,288
Plan Cost:	$765,969			
Plan Start:	9/02		Plan End:	1/05
			Plan End:	2/05

Funding Source
Federal-Environmental Protection Agency 100%

The U.S. Environmental Protection Agency is establishing a National Environmental Information Exchange Network to send and receive state program data. Current KDHE IS infrastructure will require upgrades to meet requirements of this system and the anticipated demands of data transactions. This project will assess the KDHE Division of Environment core business programs and develop long-range information technology plan to implement data management reforms to service business interests. The project will also establish a unique facility clearinghouse, develop a locational database supporting the EPA reform data management standards, and integrate existing communication and Geographic Information System technologies in a publicly accessible web site. The additional monies for Subproject I was for the Network One Stop Project Manager that was to be included in the Plan Cost. KDHE received an additional grant for the Network One Stop Project. The second phase of this project, Subproject II, will add nine additional databases to the newly created Facility Profiler application. Additionally, the project will add enhancements to the application and purchase supporting hardware to improve accessibility, data accuracy, and storage capacity.

For the Reporting Period: Project started in June to purchase equipment. Main work of project starts in August when contractor begins work.

Subproject I – Assessment-Start up-Execution - **COMPLETED**

CITO Approval:	4/24/03			
CITO Approval:	5/25/04			
Plan Cost:	$379,625		Subproject Cost to Date:	$374,288
Plan Cost:	$483,969			
Plan Start:	9/02		Plan End:	1/05
			Adjusted End:	3/04

Subproject II – Infrastructure Upgrade-Application & Databases Expansion

CITO Approval:	5/25/04			
Plan Cost:	$282,000		Subproject Cost to Date:	$0
Plan Start:	6/04		Plan End:	2/05

☺	Meeting targeted goals.		◇	Changed scope, or missed targeted goals (by more than 10 percent).
●	Significantly outside of targeted goals (by more than 20 percent).		▽	Project on hold.
☆	Project completed and waiting for PIER.		⊕	Project recast as new project.
I	Infrastructure Project		✆	Report does not meet standards or no report filed.
P	Project completed and PIER received			

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Health and Environment, Department of (Continued)

Safe Drinking Water Information System

Active

CITO Approval: 6/9/03

Plan Cost:	$580,000	Project Cost to Date:	$301,537
Plan Start:	5/03	Plan End:	7/05

Funding Source
Federal-Environmental Protection Agency   100%

An upgrade of the Kansas Drinking Water Database has been necessitated by increases in the federal Safe Drinking Water Act requirements that were adopted to satisfy the 1996 amendments to the act. SDWIS/state is unique among data systems in that it was developed by EPA to be available to all State Drinking Water Programs as a tool to administer the federal Safe Drinking Water Act requirements and manage state drinking water data and to facilitate more complete data reporting to EPA. The primary EPA data system to support EPA Headquarters data needs for drinking water is SDWIS/FED, which contains data reported from SDWIS/state and other state data systems. Consultant Project Management cost for the SDWIS project is $65,000.

For the Reporting Period: Work activities this period focused on continuing the migration of chemistry monitoring schedules, fine tuning and developing additional reporting and automated letter generating components and continued work on the electronic sanitary survey inspection component. The monitoring and reporting schedules for the disinfection by-products rule and surface water treatment rule were migrated and data quality checking and testing on the schedules was initiated. The reporting and automated letter generating applications continued to be tested and quality checked. Reporting formats and options were enhanced to closer match users' requirements. Began the final series of testing on the electronic inspection component, which included an actual field test of the component during an onsite inspection. In addition, enhancements to the web-enabled data tool, used by the field offices and other KDHE bureau staff, were made and successfully implemented on the KDHE intranet. The federal extraction and "XML" file generating tool, "FedRep" was installed and tested.

Meeting targeted goals.		Changed scope, or missed targeted goals (by more than 10 percent).	
Significantly outside of targeted goals (by more than 20 percent).		Project on hold.	
Project completed and waiting for PIER.		Project recast as new project.	
I	Infrastructure Project		Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Health and Environment, Department of (Continued)
Safe Drinking Water Information System (Continued)

Active

Subproject I – Hardware/Software Acquisition
CITO Approval:	6/09/03		
Plan Cost:	$162,000	Subproject Cost to Date:	$112,146
Plan Start:	5/03	Plan End:	8/03

Subproject II – Database Administration
CITO Approval:	6/09/03		
Plan Cost:	$25,000	Subproject Cost to Date:	$5,574
Plan Start:	8/03	Plan End:	8/04

Subproject III – Data Acquisition
CITO Approval:	6/09/03		
Plan Cost:	$90,000	Subproject Cost to Date:	$93,129
Plan Start:	8/03	Plan End:	9/04

Subproject IV – Data Reporting
CITO Approval:	6/09/03		
Plan Cost:	$50,000	Subproject Cost to Date:	$1,331
Plan Start:	11/03	Plan End:	7/04
		Adjusted End:	9/04

Subproject V – SDWIS/State Modules
CITO Approval:	6/09/03		
Plan Cost:	$90,000	Subproject Cost to Date:	$39,399
Plan Start:	12/03	Plan End:	6/05

Subproject VI – Non-SDWIS/State Modules
CITO Approval:	6/09/03		
Plan Cost:	$98,000	Subproject Cost to Date:	$11,340
Plan Start:	2/05	Plan End:	6/05
Adjusted Start:	11/03		

😊	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
⭐	Project completed and waiting for PIER.	⊕	Project recast as new project.
I	Infrastructure Project	⊘	Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Health and Environment, Department of (Continued)

Vital Statistics Integrated Information System (VS)

Active

Plan Cost:	$3,141,800	Project Cost to Date:		$1,759,293
Plan Cost:	$3,385,000			
Plan Cost:	$3,885,000			
Plan Start:	1/01	Plan End:		12/03
		Plan End:		1/05

Funding Source

Kansas Development Finance

Authority Revenue Bond   100%   (Funds will be paid by Fee and Contracts in KDHE over an 8 year period)

This project will replace existing Vital Statistics systems, migrate existing DB2 index databases to Oracle, web-enable birth, death, divorce, and marriage certificate processes, and support electronic filings. POS, Vital Statistics, EBC, EDR Upgrade received CITO approval on December 14, 2001. As slippage of target completions on Subproject I became reality, it was apparent that these delays would impact Subproject II. During the January-February 2002 project reporting period, it was reported that recent changes that had been occurring in the national standards and specifications for reporting vital statistics incidents effected the development of the RFP for Subproject II as well. KDHE would be working on finalization of the RFP, submitting it to Purchasing and selection of a potential vendor and would be resubmitting new timelines, schedule and staring date. On April 5, 2002, KDHE requested that Subproject II be placed on HOLD. In June 2002, this HOLD was removed and reporting of status resumed. On November 8, 2002, a requested renewed approval of Subproject II with the submittal of a revised or new baseline as a first deliverable of the selected vendor. CITO approval was provided on December 19, 2002 to move forward with project planning and finalization of system requirements. Once information was received and evaluated, the project plan for Subproject II would need to be submitted for CITO approval prior to plan execution. CITO approval was given on November 26, 2003 for Subproject II.

For the reporting period: KDHE completed the Data Import Plan. KDHE is reviewing and finalizing the Security Plan for the Vital Statistics Project.

Subproject I – Infrastructure & FileNet Upgrade - **COMPLETED**

CITO Approval:	3/16/01			
Plan Cost:	$985,100	Subproject Cost to Date:		$1,096,683
Adjusted Cost:	$1,096,682			
Plan Start:	1/01	Plan End:		12/01
		Adjusted End:		3/02
		Adjusted End:		6/02
		Adjusted End:		8/02
		Adjusted End:		9/02
		Adjusted End:		10/02

😊 Meeting targeted goals.		◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).		▽	Project on hold.
☆ Project completed and waiting for PIER.		⊕	Project recast as new project.
I Infrastructure Project		⌀	Report does not meet standards or no report filed.
Project completed and PIER received			
P			

* *Updated key information, occurring after this report period.*   ✛ Project Manager certified in Project Management Methodology

Health and Environment, Department of (Continued)
Vital Statistics Integrated Information System (VS) (Continued)

Subproject II – POS, Vital Statistics and EBC Upgrade and Implementation

CITO Approval: 12/14/01			
CITO Approval: 12/19/02			
CITO Approval: 11/26/03			
Plan Cost:	$2,156,700	Subproject Cost to Date:	$662,610
Plan Cost:	$2,288,318		
Plan Cost:	$2,039,985		
Plan Start:	1/02	Plan End:	12/03
On Hold:	4/02	On Hold Until:	6/02
Plan Start:	6/02	Plan End:	1/05
Plan Start:	6/03	Plan End:	1/05

Subproject III – Electronic Death Registration System (EDR)

CITO Approval: Not yet requested			
Plan Cost:	$748,333		
Plan Start:	To be determined	Plan End:	To be determined

😊	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
⭐	Project completed and waiting for PIER.	⊕	Project recast as new project.
I	Infrastructure Project	✇	Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Juvenile Justice Authority
Technology Infrastructure of Kansas Juvenile Correctional Complex

Active

I **+**

CITO Approval:	9/16/03		
CITO Approval:	*8/03/04*		
Plan Cost:	$917,560	Project Cost to Date:	$462,876
Plan Start:	9/03		
Adjusted Start:	12/03	Plan End:	6/04
		Plan End:	*9/04*

Funding Source
State Institutions Bldg Fund   22%
Fed – Byrne Grant   66%
Fed - Juvenile Accountability Incentive Block Grant 12%

The Juvenile Justice Authority (JJA) is constructing a new 225-bed classification and maximum-security correctional facility in Topeka Kansas, called the Kansas Juvenile Correctional Complex (KJCC). This project would provide the required technology infrastructure needed to operate the facility.   The technology infrastructure is defined for this project to include the following: network hardware, network wiring, telecommunications wiring, network servers and support systems, desktop computers, printers, software licenses, telecommunication system, telephone handsets and an automated fingerprint identification system. The complex will be composed of five general areas in the juvenile justice correctional arena, several of which are agency wide functional consolidation. The five areas are the diagnostic and classification center, a maximum-security facility, a residential infirmary, central program areas, and administrative support areas. This complex will be the front end for the data acquisition related to juvenile offender admission, classification, and evaluation, which will be shared with the other juvenile correctional facilities via the Juvenile Justice Information System.   This information will also be used by local community agencies including law enforcement, prosecutors, and district court personnel.

For the reporting period: Over the last reporting cycle, we have had the majority of the work completed on this grant. DISC has to increase the number of work hours over this reporting period trying to meet the project timelines. Most of the wiring has completed by June 30th. Some additional finish work still needs to be completed along with some work that was in the initial scope of the project but was overlooked in the initial plans given to DISC. Items left to complete on this project include the Installation of the automated fingerprint system, some minor wiring, delivery of a few hardware components, and reconciliation of DISC billing.

🙂	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
★	Project completed and waiting for PIER.	⊕	Project recast as new project.
I	Infrastructure Project	⊘	Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Labor, Department of

America's Job Link Systems Enhancements

Active

+ *CITO Approval:*   07/15/04

Plan Cost:	$2,382,000	Project Cost to Date:	$1,061,050
Plan Start:	10/02	Plan End:	6/05

Funding Source
Federal Grant   100%

America's Job Link (AJL) is a web-based One-Stop self-service job matching and case management system used by Nebraska, Oklahoma, Vermont, and Kansas to deliver workforce development services. America's Job Link is an outgrowth of the Kansas Job Link System. Working under a grant from the US Department of Labor and under the guidance of America's Job Link Alliance, America's Job Link Alliance Technical Services will under take the enhancement of the existing system to provide additional programmatic linkages to other Department of Labor (DOL) funded programs. The member states of the Alliance have determined a list of proposed system enhancements that should be modularly developed and made available to the several states. DOL has approved the proposed list and provided funding to the Alliance for the enhancements. The Scope and Project Testing Plan cost for the AJL project is $16,800.

For the Reporting Period: Phase IV, including tasks Scope and Test Plan of the AJL Systems Enhancements project began June 1, 2004. Work effort has been directed at completing Phase IV major tasks groups including Analysis/System Specification, Design, and Development have been completed. Most subsequent major task groups including Testing, Documentation, Training, Deployment, and Post-Implementation have already begun to ensure successful completion of Phase IV work product by July 30, 2004.

Subproject I – III – Initial Integrations – Initial America's Job Bank Interface

Plan Cost:	$910,000	Subproject Cost to Date:	$910,000
Plan Start:	10/02	Plan End:	12/03

Subproject IV – Real Time Labor Market Information

CITO Approval:	07/15/04		
Plan Cost:	$250,000	Subproject Cost to Date:	$73,800
Plan Start:	6/04	Plan End:	7/04

Meeting targeted goals.		Changed scope, or missed targeted goals (by more than 10 percent).	
Significantly outside of targeted goals (by more than 20 percent).		Project on hold.	
Project completed and waiting for PIER.		Project recast as new project.	
I Infrastructure Project		Report does not meet standards or no report filed.	
P Project completed and PIER received			

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Labor, Department of (Continued)

America's Job Link Systems Enhancements (Continued)

Active

Subproject V – Automated Customer Notification - Unemployment Insurance Claimant Job Match

CITO Approval:	07/15/04		
Plan Cost:	$260,000	Subproject Cost to Date:	$38,850
Plan Start:	6/04	Plan End:	11/04

Subproject VI – Occupation Information Network – Standard Occupation Codes System

CITO Approval:	07/15/04		
Plan Cost:	$362,000	Subproject Cost to Date:	$21,600
Plan Start:	6/04	Plan End:	12/04

Subproject VII – America's Job Bank Interface

CITO Approval:	07/15/04		
Plan Cost:	$350,000	Subproject Cost to Date:	$0
Plan Start:	8/04	Plan End:	3/05

Subproject VIII – Common Measures – Labor Exchange Reporting

CITO Approval:	07/15/04		
Plan Cost:	$250,000	Subproject Cost to Date:	$0
Plan Start:	8/04	Plan End:	6/05

Meeting targeted goals.

Significantly outside of targeted goals (by more than 20 percent).

Project completed and waiting for PIER.

I Infrastructure Project

Project completed and PIER received

P

Changed scope, or missed targeted goals (by more than 10 percent).

Project on hold.

Project recast as new project.

Report does not meet standards or no report filed.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Active

Revenue, Department of

PVD Computer-Assisted Mass Appraisal (PVD-CAMA) Replacement

+ CITO Approval: 4/6/99

CITO Approval: 3/16/01
CITO Approval: 12/17/03
Plan Cost: $1,510,000   Project Cost to Date: $1,371,817
Plan Cost: $3,224,000
Plan Cost: $3,839,235
Plan Start: 7/98   Plan End: 6/03
                                                 Plan End: 6/04
                                                 Adjusted End: 1/04
On Hold From: 9/02   On Hold Until: 3/03
                                                 On Hold Until: 10/03
                                                 On Hold Until: 12/03
Plan Start: 11/03   Plan End: 2/06

Funding Source
VIPPS CAMA Fund   100%

Project to replace existing statewide real estate appraisal systems. In September 2002, after careful consideration and evaluation of the project results to date, KDOR continued to keep PVD-CAMA on hold to pursue options for redirecting their current contractual relationship. Subproject I was completed November 2002. KDOR re-baselined the work completion timeline and re-established the scope of the project. KDOR received CITO approval in December 2003. In the December 2003 approved project plan, Subproject II-Development and Subproject III-Implementation were combined into one subproject and renamed Subproject II – CAMA Software Application with a new Plan Cost of $2,890,497 and Plan Start of November 2003. Subproject III was renamed to Hardware with a new Plan Cost of $428,738 and Plan Start of November 2003.
For the reporting period: The New CAMA project is currently at 60% complete for the 2004 plan phase. In September, we will create the 2005 project plan. This plan phase will cover the next seven beta counties. Project milestones that have been completed to date include finalizing the conversion data mapping and initial data conversion for Douglas county appraisal and ownership data.

Meeting targeted goals.		Changed scope, or missed targeted goals (by more than 10 percent).	
Significantly outside of targeted goals (by more than 20 percent).		Project on hold.	
Project completed and waiting for PIER.		Project recast as new project.	
I	Infrastructure Project		Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Revenue, Department of (Continued)

PVD Computer-Assisted Mass Appraisal (PVD-CAMA) Replacement (Continued)

Active

Subproject I – Design – **COMPLETED**

Plan Cost:	$250,000	Subproject Cost to Date:	$520,000
Plan Cost:	$520,000		
Plan Start:	7/98	Plan End:	11/00

Subproject II – CAMA Software Application

Plan Cost:	$1,260,000	Subproject Cost to Date:	$786,421
Plan Cost:	$1,442,500		
Adjusted Cost:	$1,782,900		
Plan Cost:	$2,890,497		
Plan Start:	8/01	Plan End:	11/03
Plan Start:	11/03	Plan End:	2/06

Subproject III – Hardware

Plan Cost:	$1,261,500	Subproject Cost to Date:	$65,396
Adjusted Cost:	$1,536,335		
Plan Cost:	$428,738		
Plan Start:	9/01	Plan End:	6/03
Plan Start:	11/03	Plan End	6/04
		Adjusted End:	1/04
		Plan End:	2/06

☺ Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
● Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
★ Project completed and waiting for PIER.	⊕	Project recast as new project.
I Infrastructure Project	⊘	Report does not meet standards or no report filed.
Project completed and PIER received		
P		

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Social and Rehabilitation Services, Department of
Enterprise Circle Plan Program II

Active

*CITO Recast Approval: 07/30/04

Plan Cost:	$20,052,000	Project Cost to Date:	$685,728
Plan Start:	3/03	Plan End:	10/06
Actual Recast Start:	5/04		

Funding Source
State General Fund   30%
Federal Financial Participation   70%

The original Enterprise Circle Plan Program (ECP) was recast as Enterprise Circle Plan Program (ECP) II and was approved on 7/30/04. The revised approach will replace two of nine legacy systems in a phased approach, which best meets, the needs of the SRS customers. This initiative is aligned with the Governor's cabinet support for systems modernization as a long-term investment for e-government and productivity gains. Staff researched what other states have done to integrate several legacy systems. Based upon the system development work completed by other states for an integrated, web-based system, SRS will build upon Use Cases from other states to speed up development. The overall project plan for the Enterprise circle Plan (ECP) has not changed scope. The ECP Program II will integrate the primary information systems of the Department. A series of projects based upon common business functions is proposed as an incremental approach to systems integration of information systems, which support the agency's goal of integrated service delivery. Each project will implement business functions, which add new or replace existing functionality in the legacy data systems.

For the reporting period: Web enabling software: The printer problem with web enablement has been resolved. We are awaiting the installation of the latest version of the software to see if any of the other issues that were identified in earlier testing do not re-occur and have been resolved. It was determined that the child enforcement system (KAECSES-CSE) will not be changed to work with web enablement. It would not be cost effective to implement the necessary program changes to make it function. Once the new printer table maintenance programs are fully tested and approved, the plan is to roll out the legacy 3270 screens with the new printer field on the screen. This will also entail new manual pages for the systems. Field workers will see the legacy screens with the new printer field added. Rules Automation software: This software is available and ready for use. Templates have been created for business users to create new rules or modify rules in the process of evaluating impact of rule additions and/or modifications. Technical assistance will be scheduled to assist with procedural and technical aspects for application development and production environments. UNIX Server environment: A systems administrator has been hired to support the UNIX environment. Performance and monitoring tools are still being reviewed. Installation of UDB 8.0 Websphere has been completed. Discussion of creating the infrastructure for an acceptance/production environment has begun. Framework/High Level Use Case - SRS has developed the detailed project plan, mentoring plan for contract services, specification of deliverables, and continued planning for data conversion. Activity diagrams for detailed Use Cases for each legacy system have been drafted. Configuration management procedures have been revised. Research of a data conversion tool has begun along with evaluation of an efficient approach for data clean up. Work has been completed as scheduled for each Time Box.

Meeting targeted goals.	Changed scope, or missed targeted goals (by more than 10 percent).
Significantly outside of targeted goals (by more than 20 percent).	Project on hold.
Project completed and waiting for PIER.	Project recast as new project.
I Infrastructure Project	Report does not meet standards or no report filed.
Project completed and PIER received P	

*   *Updated key information, occurring after this report period.*   +   Project Manager certified in Project Management Methodology

Social and Rehabilitation Services, Department of (Continued)
   Enterprise Circle Plan Program II (Continued)

Subproject I – Client-server Infrastructure
   CITO Approval: 6/05/03
   Plan Cost: $2,142,000   Subproject Cost to Date: $685,728
   Plan Start: 3/03   Plan End: 2/05

Subproject II – Framework/High Level Use Case
   CITO Approval: 07/30/04
   Plan Cost: $1,190,000   Subproject Cost to Date: $0
   Plan Start: 5/04   Plan End: 1/05

Subproject III – Information, Referral & Intake and Economic Data Systems
   CITO Approval: Not yet requested
   Plan Cost: $16,720,000   Subproject Cost to Date: $0
   Plan Start: 9/04   Plan End: 10/06

Active

Social and Rehabilitation Services, Department of (Continued)
HIPAA Implementation and Replacement of MMIS

Active

Plan Cost:	$26,220,360		Project Cost to Date:	$21,730,997
Adjusted Cost:	$26,359,574			
Plan Start:	11/00		Plan End:	6/04
			Adjusted End:	7/04

<u>Funding Source</u>
State General Fund 10%
Federal Financial Participation 90%

Subproject I – Award & Negotiations (HIRM-AN) - **COMPLETED**

CITO Approval:	1/8/01			
Plan Cost:	$860,080		Subproject Cost to Date:	$280,882
Plan Start:	11/00		Plan End:	7/02
			Adjusted End:	1/02
			Adjusted End	2/02

A sub-project to replace the existing Medicaid Management Information System (MMIS) with an updated technology system that uses a relational database. This project is to provide the RFP Development/Issuance, and negotiations/award for the replacement system. Subproject I, Award and Negotiations, is complete. The contract was awarded to Electronic Data Systems (EDS) on February 1, 2002.

Subproject II – System Transition & Analysis (HIRM-STAR) –**CANCELLED**

CITO Approval:	2/5/01			
Plan Cost:	$1,864,684		Subproject Cost to Date:	$457,895
Plan Start:	11/00		Plan End:	11/01
			Adjusted End:	1/02

A Subproject to replace the existing Medicaid Management Information System (MMIS) with an updated technology system that utilizes a relational database. This sub-project was terminated effective January 31, 2002. President Bush signed HR 3323 on December 27, 2001 to delay the HIPAA compliance date to October 16, 2003 for transactions and code sets. Because a replacement MMIS is planned prior to the new compliance date, SRS will request the extension rather than make extensive changes to the current system to enable it to be partially-compliant on transactions and code sets. Some already-completed documents from this sub-project will be especially useful in the development of the replacement system: the mapping and gap analysis documents for each of the transactions, the DSD (although this document is incomplete, it provides much background needed for HIPAA remediation) and documents from sub-workgroups, which document issues, solutions, and code crosswalks. Thus, though the sub-project was terminated prior to full completion, the project work products that were developed prior to the termination will be utilized in subsequent sub-projects.

Meeting targeted goals.		Changed scope, or missed targeted goals (by more than 10 percent).
Significantly outside of targeted goals (by more than 20 percent).		Project on hold.
Project completed and waiting for PIER.		Project recast as new project.
I Infrastructure Project		Report does not meet standards or no report filed.
Project completed and PIER received		
P		

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Social and Rehabilitation Services, Department of (Continued)
HIPAA Implementation and Replacement of MMIS (Continued)

Active

Subproject III – Takeover (HIRM-TO) - **COMPLETED**

CITO Approval:	1/29/02		
Plan Cost:	$2,442,713	Subproject Cost to Date:	$1,742,067
Adjusted Cost:	$1,742,067		
Plan Start:	1/02	Plan End:	10/02
Adjusted Start:	2/02		

This sub-project includes take/over, of the operation of the current MMIS, by the winning bidder in the HIRM-AN sub-project. The new Fiscal Agent will operate the current MMIS from July 2002 through June 2003 until the replacement MMIS can be constructed and implemented.

Subproject IV – Design, Implementation and Testing (HIRM-DesIT)

CITO Approval:	1/29/02		
Plan Cost:	$21,052,883		
Adjusted Cost:	$21,753,529		
Adjusted Cost:	$21,892,743	Subproject Cost to Date:	$19,250,153
Plan Start:	1/02	Plan End:	6/04
Adjusted Start:	2/02	Adjusted End:	7/04

This Subproject will include requirements validation, detail system design, coding, testing and implementation for the replacement MMIS. Originally, these were two separate sub-projects (HIRM-Des and HIRM-IT). However, after completion of the HIRM-AN sub-project, it was determined that it would be more practical to combine them.

For the reporting period: The SRS Project Management team continues to follow up on the few remaining outstanding project tasks. These outstanding items include cleaning up a very small number of implementation defects, reviewing revisions to the System Documentation and Resolutions manual, validation of a few remaining test cases and requirements, and some testing and revision to Decision Support system universes. The SRS Project Management team is ensuring that EDS has action plans in place to address all remaining open issues.

🙂 Meeting targeted goals.		◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).		▽	Project on hold.
⭐ Project completed and waiting for PIER.		⊕	Project recast as new project.
I Infrastructure Project		⌀	Report does not meet standards or no report filed.
Project completed and PIER received			
P			

* *Updated key information, occurring after this report period.*   +   Project Manager certified in Project Management Methodology

Active

Transportation, Department of

Harrison Center Infrastructure

I

CITO Approval:	11/14/03			
CITO Approval:	05/04/04			
Plan Cost:	$837,271	Cost to Date:	$317,703**	
Plan Start:	7/03	Plan End:	12/03	
		Plan End:	9/04	

The Harrison Center Infrastructure project builds the required telecommunications structures, data and telephone, to allow occupancy by the Kansas Department of Transportation and other entities. It is being contracted for and managed by the Department of Administration, Division on of Information Systems and Communications (DISC). KDOT has provided requirements to the process. This project provides an information technology infrastructure that supports telephone communications, building security, life safety, KDOT computer applications, and day-to-day operations of the agency. (**The remaining balance of $519,568 will be financed over a 3-year period.)

For the reporting period: Wiring has been pulled from the wiring closets to the offices that have completed construction. Construction is steadily being completed for different KDOT offices and the schedule shows the last set of offices being completed at the end of August.

Transportation, Department of (Continued)

ITS Fiber Optics Infrastructure

I

Plan Cost:	$270,000	Project Cost to Date:	$150,000
**Plan Start:	11/03	Plan End:	9/04

Funding Source
State Highway Fund   100%

The Fiber Optics Infrastructure project is a network infrastructure project that will light two segments of dark fiber communications line. The first segment is between the KC Scout Traffic Operations Center (TOC) in Lees Summit, Missouri and the Harrison Center Building in Topeka, KS. The first segment will be used for the KC Scout project. The KC Scout project is an Advanced Traffic Management (ATMS) designed to monitor and control congestion and incidents on the freeway network in and around Kansas City. The fiber line will transmit data and real-time video feeds to and from the TOC and KDOT. This segment was completed in January 2004. The second segment will provide the KDOT 800 MHz radio system with fully redundant voice and data circuits, which cross the LATA boundary between northern and southern Kansas. The fiber optics system will also provide bandwidth for the Wichita Intelligent Transportation System.

For the reporting period: **The Topeka to KC section was presented as a planned project and was later deemed to be below the reporting threshold. However, the project was still tracked and reported to the CITO in the last two quarters of 2003. This segment was completed in January 2004. CITO approval was given June 2004 to proceed with the lighting a of dark fiber communications line between Wichita and Salina with a start date of July 2004.

Subproject I – KC Scout Traffic Operations Center (TOC) to Harrison Center Bldg.-**COMPLETED**

Plan Cost:	$150,000	Subproject Cost to Date:	$150,000
Plan Start:	11/03	Plan End:	1/04

Subproject II – Wichita to Salina
CITO Approval: 6/23/04

Plan Cost:	$120,000	Subproject Cost to Date:	$0
Plan Start:	7/04	Plan End:	9/04

Meeting targeted goals.		Changed scope, or missed targeted goals (by more than 10 percent).
Significantly outside of targeted goals (by more than 20 percent).		Project on hold.
Project completed and waiting for PIER.		Project recast as new project.
I Infrastructure Project		Report does not meet standards or no report filed.
Project completed and PIER received		
P		

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

REGENTS

Fort Hays State University
Administrative System (IRIS/IFAS)

Active

CITO Approval:	5/21/01		
CITO Approval:	11/20/03		
Plan Cost:	$1,174,692	Project Cost to Date:	$773,189
Adjusted Cost:	$1,206,828		
Plan Cost:	$1,474,530		
Plan Start:	5/01	Plan End:	5/04
		Adjusted End:	8/04
Funding Source		Plan End:	6/06
State General Fund	100%		

Implementation of a university administrative system, with financial and student subsystems. This project plan was refilled with the CITO in October 2003. In the original project plan, the University took a risk by attempting to implement a relatively low-cost student system (which potentially had a very good cost/benefit ration). However, serious performance problems were encountered and traced to a faulty architecture. Serious issues were also discovered with data loads and several costly modifications of the software would be needed to meet some of the University's essential needs. The vendor took steps to remedy the fault architecture, but the timeframe proposed was not acceptable to the University. The University did recover all money spent on the Student System from the vendor. There was a small net loss occurred due to monies disbursed to third parties by the vendor. The new direction for the Student Subproject will include purchase of an IBM Enterprise Server, DB2 and migration services, bringing the system into compliance with the state technical architectural environment. We are continuing to implement the Sungard Financial System because it (and HR) is architecturally more advanced than the Student System.

For the reporting period: The FHSU Student System project is progressing nicely. LMS has sent converted DL/1 and VSAM data and has tuned its conversion tools for the test of the conversion. The implementation of the Sungard Financial System is also progressing well. Sungard brought up the production and test environments on the new Sun server. FHSU and Sungard completed user training. The Financial System went live on July 1, 2004, and it is performing well.

Subproject I – Financials

Plan Cost:	$433,099	Subproject Cost to Date:	$357,089
Plan Start:	7/03	Plan End:	5/04
		Plan End:	8/04

Subproject II – Human Resources

Plan Cost:	$234,431	Subproject Cost to Date:	$85,188
Plan Start:	10/04	Plan End:	5/04
		Plan End:	6/06

Subproject III– Student

Plan Cost:	$807,000	Subproject Cost to Date:	$330,912
Plan Start:	5/01	Plan End:	5/04
		Plan End:	6/06

Meeting targeted goals.		Changed scope, or missed targeted goals (by more than 10 percent).	
Significantly outside of targeted goals (by more than 20 percent).		Project on hold.	
Project completed and waiting for PIER.		Project recast as new project.	
I Infrastructure Project		Report does not meet standards or no report filed.	
Project completed and PIER received			
P			

*   *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Active

REGENTS (Continued)
Kansas State University
Legacy Application System Empowered Replacement (LASER)

Plan Cost:	$12,784,427	Project Cost to Date:	$3,421,402
Plan Start:	3/03	Plan End:	8/06

Funding Source
KSU Tuition   100%

The LASER Project will replace the major central information systems that Kansas State University is currently operating on an aging System/390 with modern, web focused, information systems, which operate in the distributed Sun/Solaris operating environment. The general names for the systems being replaced are the student and financial systems. However, significant subsystems involving admissions processing, student financials aid, student billing and accounts receivable, general ledger, and accounts payable are being replaced. Some new processing functions are being introduced by the replacement systems. Purchasing and advanced recruiting applications are adding functionality that was not present in the aging legacy systems.

For the reporting period: Oracle Financial Application (OFA): Testing in conference Room Pilot (CRP) 2 is underway. Oracle Student Solutions (OSS): We continue to work closely with Oracle to provide solutions to the functionality gaps identified. We have determined a staged go-live will best fit our needs and are in the process of detailing the deliverable dates to ensure the processes surrounding admissions, financial aid, student finance and enrollment can be accomplished to suit the needs of both the current and prospective students. Work on CRP2 setup continues. Vendor Constraint – Although enhancements in the OSS IGS.L release of the Oracle e-Business Suite were delivered more than one month later than expected, we are still able to maintain delivery dates on our current schedule. Several updates have since been made to the IGS.L release. Overall LASER Project Status: The Operational Phase (SP-1) of the LASER Project is complete. We worked through issues and mitigating risks to ensure the project will come in on schedule and within budget. We have prepared the project plan for the next subproject of the LASER project, Subproject 2. Subproject I was a difficult experience but we gained a tremendous amount of knowledge and experience that will benefit us for the life of the LASER project. The project is continuing to move toward a successful completion because of our highly qualified and dedicated team members and the continuing excellent support and guidance from the K-State executive administration.

😊 Meeting targeted goals.	◇ Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).	▽ Project on hold.
⭐ Project completed and waiting for PIER.	⊕ Project recast as new project.
I Infrastructure Project	✺ Report does not meet standards or no report filed.
Project completed and PIER received P	

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

REGENTS (Continued)
Kansas State University (Continued)
Legacy Application System Empowered Replacement (LASER) (Continued)

Active

Subproject I – Operations Analysis -Critical Modules
    CITO Approval: 3/14/03
    Plan Cost: $3,645,028   Project Cost to Date: $3,421,402
    Plan Start: 3/03   Plan End: 6/04

Subproject II – Build & Transition-Critical Modules
    CITO Approval: Not yet requested
    Plan Cost: $3,246,911   Project Cost to Date: $0
    Plan Start: Plan End:

Subproject III – Operations Analysis – Remaining Modules
    CITO Approval: Not yet requested
    Plan Cost: $2,913,840   Project Cost to Date: $0
    Plan Start: Plan End:

Subproject IV – Build &Transition - Remaining Modules
    CITO Approval: Not yet requested
    Plan Cost: $2,978,648   Project Cost to Date: $0
    Plan Start: Plan End:

REGENTS (Continued)
Regents, Board Of
Kansas Education Network (KAN-ED)

Active

I   + **(The KAN-ED project will be monitored by subproject)**

Plan Cost:	$2,435,561	Project Cost to Date:	$729,037
Adjusted Cost:	$1,325,000		
Plan Start:	3/03	Plan End:	6/04
		Plan End:	8/04

Funding Source
Kansas Universal Service Fund   100%

KANED will provide information technology connectivity for 1,000 sites, which include K-12 schools, public libraries, hospitals, and higher education institutions. This project will create a statewide broadband network to support schools, libraries, and hospitals in Kansas. This network creates collaboration, distance learning, and video conferencing opportunities with point to point connections independent of the commercial Internet. (The KAN-ED project will be monitored by subproject).

For the reporting period: Southwestern Bell Company (SBC) and Cox contract 06412 equipment and circuits installed and tested. The Independent Companies and Sprint Invitations for Bid (IFB) contracts awarded, circuits order, and equipment order. The Network Operations Center (NOC) construction is complete and staffing is underway. The existing site transition was initiated and edge router templates configured.

Subproject I – Startup

CITO Approval:	3/31/03		
CITO Approval:	2/09/04		
Plan Cost:	$1,068,561	Subproject Cost to Date:	$663,550
Plan Start:	3/03	Plan End:	6/04
		Plan End:	8/04

Subproject II –Deploy Network Access Points (NAPs) -KAN-ED Infrastructure Turn-Up

CITO Approval:	3/31/03		
CITO Approval:	2/09/04		
Plan Cost:	$1,367,200	Subproject Cost to Date:	$65,487
Plan Start:	3/03	Plan End:	6/04
		Plan End:	8/04

Meeting targeted goals.	Changed scope, or missed targeted goals (by more than 10 percent).
Significantly outside of targeted goals (by more than 20 percent).	Project on hold.
Project completed and waiting for PIER.	Project recast as new project.
I Infrastructure Project	Report does not meet standards or no report filed.
Project completed and PIER received P	

*   *Updated key information, occurring after this report period.*   +   Project Manager certified in Project Management Methodology

University of Kansas
Implementation of Student Information System (ISIS)

Active

CITO Approval:	7/3/01
Plan Cost:	$13,991,734
Adjusted Cost:	$12,852,494
Plan Start:	11/00

Project Cost to Date: $9,111,929

Plan End: 4/05

Funding Source
State General Fund   100%

This project will implement a student records system that will provide for the student data needs of all University campuses and units. During the project, the implementation team will review, revise and adapt university policies, processes and procedures so that the vendor's software capabilities are maximized.

For the reporting period: Implementation of primary objectives completed one year ahead of reported schedule including the spectacularly successful implementation of on line enrollment. Remaining functionality in Student Records, Student Financials, and Admissions will also complete ahead of stated schedule. During this reporting period our primary focus has been the application of fix bundles including Financial Aid Regulations updates provided to us from PeopleSoft since prior to our go live last March. Additionally we have focused on the successful loading of Institutional Student Information Record (ISIR) data for the Financial Aid module implementation. Project remains under budget as well.

😊	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
⭐	Project completed and waiting for PIER.	⊕	Project recast as new project.
I	Infrastructure Project	⬭	Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Active

JUDICIAL BRANCH

Office of Judicial Administration

District Court Accounting and Case Management System

Plan Cost:	$5,726,913	Project Cost to Date:	$4,712,738
Adjusted Cost:	$5,201,833		
Adjusted cost:	$5,323,775		
Plan Start:	7/01	Plan End:	7/04
		Plan End:	1/05

Funding Source
State General Fund   25%
Federal Byrne Grant   75%

This project is to acquire a standard case management system, modify it to meet Kansas' needs & test modifications. Following tests, package will be installed in four pilot sites, then statewide implementation.

For the reporting period Phase III State Wide Rollout is in progress and as of this report, 92 courts have been implemented. We continue to average 4 to 6 courts per month. All courts are scheduled to be implemented by July 31st, 2004 with the exception of Douglas County district court, which is one of the additional courts who have decided to implement the FullCourt Software. This court is an addition to the original schedule. Design has been approved and programming has started on the data integration and distribution phase of the Project. It is anticipated that the integration of the data from all 110 district courts will be complete by June 30th. The following phase will be distribution and testing to multiple agencies. Preliminary information gathering and design is in process with five state agencies.

Subproject I – Project Plan/Modifications

Plan Cost:	$1,297,558	Subproject Cost to Date:	$617,971
Adjusted Cost:	$937,558		
Plan Start:	7/01	Plan End:	6/04
		Plan End:	12/04

Subproject II – Pilot Installation/Travel - **COMPLETED**

Plan Cost:	$531,311	Subproject Cost to Date:	$531,311
Plan Start:	11/01	Plan End:	4/02

Subproject III – Installation/Training

Plan Cost:	$3,698,044	Subproject Cost to Date:	$3,527,295
Adjusted Cost:	$3,532,964		
Adjusted Cost:	$3,654,906		
Plan Start:	7/02	Plan End:	7/04
		Plan End:	8/04

Subproject IV – Data Sharing – Software License/Maint/Support

Plan Cost:	$200,000	Subproject Cost to Date:	$36,161
Plan Start:	9/02	Plan End:	7/04
		Plan End:	1/05

😀 Meeting targeted goals.		◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).		▽	Project on hold.
⭐ Project completed and waiting for PIER.		⊕	Project recast as new project.
I Infrastructure Project		⬭	Report does not meet standards or no report filed.
Project completed and PIER received P			

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

COMPLETED PROJECTS
EXECUTIVE BRANCH

Administration, Department of

PeopleSoft Upgrade for SHaRP from Version 7.02 to 8.0

+ CITO Approval: 6/5/02

Plan Cost:	$3,827,799	Project Cost to Date:	$3,755,579
Plan Start:	6/02	Plan End:	5/03
		PIER Received:	

The PeopleSoft v7.02 software supporting SHARP, the state's HR/Payroll system, will become unsupported by the vendor in June 2002. Going unsupported significantly increases the risk of a system failure in this mission-critical application. Upgrading to PeopleSoft 8.0 will substantially mitigate this risk. In addition, the upgrade provides significant new employee self-service and workflow functionality that will be used to improve efficiency and the timeliness of information distributed to the state's workforce.

For the reporting period: During the reporting period, a series of statewide agency meetings was held to communicate changes and assist with agency readiness in April, the final cycle of the System Test portion of the project, Cycle C, was successfully completed, online training was deployed and completed for SHARP users, data was converted from the previous system platform, and the project was successfully implemented. As of the end of this reporting period, all jobs comprising the standard 14-day payroll cycle have been successfully run and an on-cycle payroll has been produced from the new system. Employee self-service features were also deployed and, as of today, over 15,000 employees have logged in to make use of the system. Post-implementation support related directly to the initial implementation is essentially complete, with work now transitioning into ongoing production mode.

Completed

🙂 Meeting targeted goals.		◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).		▽	Project on hold.
⭐ Project completed and waiting for PIER.		⊕	Project recast as new project.
I Infrastructure Project		✆	Report does not meet standards or no report filed.
Project completed and PIER received			
P			

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Administration, Department of (Continued)

Statewide Aerial Photo Basemap (DOQQ) Infrastructure Project

I +

Completed

CITO Approval:	1/28/02		
Plan Cost:	$1,136,797	Cost to Date:	$1,136,797
Plan Start:	2/02	Plan End:	6/04
		PIER Received:	

Funding Source
KITO 1%
GIS Policy Board 24%
Federal National Resource
   & Conservation Service 18%
KDOT 57%

The Statewide Aerial Photo Basemap project is designed to capture updated aerial imagery and to process and rectify this photography to produce new Digital Orthophoto Quarter Quadrangles (DOQQs). As one of seven foundational data layers identified in the National Spatial Infrastructure, DOQQs form the 'Basemap' from which other geospatial data products and applications are built and referenced. The existing DOQQs used by the GIS community are based on 1991 photography.

For the reporting period: Phase 1, Aerial Photography capture, began on 2/13/2002 and was discontinued as of April 22, 2002 due to leaf-on conditions across the state. Aerial Photography acquisition began again on March 20, 2003, and finished April 10, 2003; with the last 12 rolls needed to finish the state delivered from scanning. Phase 2, Phase 2, DOQQ production, commenced in June 2002, continued to be received according to project schedule, on time, and within budget. These data were tested and inspected at the Kansas Data Access and Support Center for compliance with the USGS standards required in our contract. At this time, all 5865 DOQQ files have been delivered, tested and made available for access through the Kansas Data Clearinghouse: at http://gisdasc.kgs.ku.edu

At this time, the project is considered completed and the contract has expired.

🙂 Meeting targeted goals.		◇ Changed scope, or missed targeted goals (by more than 10 percent).	
🔴 Significantly outside of targeted goals (by more than 20 percent).		▽ Project on hold.	
⭐ Project completed and waiting for PIER.		⊕ Project recast as new project.	
I Infrastructure Project		⊘ Report does not meet standards or no report filed.	
Project completed and PIER received			
P			

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Health and Environment, Department of

Child Care Licensing and Information System (CLARIS)

Plan Cost:	$1,023,960	Project Cost to Date:	$913,228
Plan Start:	7/01	Plan End:	6/03
		Plan End:	8/03
		Plan End:	3/04
		Adjusted End:	4/04
		Adjusted End:	6/04
		PIER Received:	

Funding Source
Federal - Child Care Development Fund 100%

Creation of a web based information system for the management of childcare licensing, inspection, compliance, and enforcement data.

For the reporting period: Project completed June 24, 2004.

Subproject I – Design/Requirements - **COMPLETED**

CITO Approval:	11/19/01		
Plan Cost:	$175,816	Subproject Cost to Date:	$175,816
Plan Start:	7/01	Plan End:	12/01

Subproject II – Hardware/Software Acquisition - **COMPLETED**

CITO Approval:	11/27/01		
CITO Approval:	11/15/02		
Plan Cost:	$360,000	Subproject Cost to Date:	$88,710
Plan Cost:	$210,000		
Plan Start:	1/02	Plan End:	6/03
		Plan End:	8/03

Subproject III – Application Development/Implementation-**COMPLETED**

CITO Approval:	1/11/02		
CITO Approval:	11/15/02		
Plan Cost:	$488,144	Subproject Cost to Date:	$648,702
Plan Cost:	$638,144		
Plan Start:	1/02	Plan End:	6/03
		Plan End:	8/03
		Plan End:	3/04
		Adjusted End:	4/04
		Adjusted End:	6/04

Completed

😊 Meeting targeted goals.		◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).		▽	Project on hold.
⭐ Project completed and waiting for PIER.		⊕	Project recast as new project.
I Infrastructure Project		✎	Report does not meet standards or no report filed.
Project completed and PIER received			
P			

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Health and Environment, Department of (Continued)

Health Alert Network II (HAN II)

I

CITO Approval:	6/05/03		
Plan Cost:	$3,377,438	Project Cost to Date:	$3,321,232
Plan Start:	5/02	Plan End:	1/04
		Adjusted End:	3/04
		PIER Received:	*7/04*

Funding Source
Center for Disease Control & Prevention   100%

Health Alert Network was created to ensure that local health departments are prepared to respond to bioterrorism incidents by supporting and offering training and information. In case of an incident, the HAN will ensure that health professionals and emergency responders can communicate rapidly and easily in a secure manner. The Health Alert Network consists primarily of a network infrastructure designed to provide direct connections with KDHE and local health departments via the Internet and enhanced communications capabilities. HAN I was a response to Bioterrorism and through a cooperative agreement with the Center for Disease Control (CDC), the project started in September 1999 and was completed in October 2002. The project incurred actual costs of $1,703,906 and reported significant strengthening of the public health network infrastructure.

For the reporting period: The development and testing of an interface between KHEL systems and KIPHS is complete. Satellite phones for key bioterrorism staff have arrived and training regarding use is planned. Lotus Virtual Classroom has been installed. Demonstrations for department heads have been completed, and training for users will begin in April 2004. Project was completed March 30, 2004.

Completed

🙂 Meeting targeted goals.		◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).		▽	Project on hold.
☆ Project completed and waiting for PIER.		⊕	Project recast as new project.
I Infrastructure Project		⊘	Report does not meet standards or no report filed.
Project completed and PIER received			
P			

* *Updated key information, occurring after this report period.*   ✚ Project Manager certified in Project Management Methodology

Health and Environment, Department of (Continued)

Kansas WIC Automation (KWIC)

Plan Cost:	$5,040,160		
Adjusted Cost:	$5,358,851	Project Cost to Date:	$6,033,162
Plan Cost:	$5,862,142		
Plan Start:	1/98	Plan End:	1/04
		Adjusted End:	3/04
		Adjusted End:	6/04
		PIER Received:	6/04

Completed

Funding Source
United States Department of Agriculture 100%

1998-2001- The project plan was originally submitted for planning and procurement of a vendor in 1998 when Senate Bill 5 was passed. As IT project plan procedures were developed, the approval letter for the requirements analysis, bid specifications, and the filing of Federal Advance Planning Documents was issued in February 1999. In June 2001, the approval letter was issued for the RFP. The Planning Phase – Subproject I was completed September 2001 bringing the 3-year planning phase to completion. Subproject II and Subproject III provides improvements to existing equipment, network, and software for the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC). Much of the effort is aimed at creating or improving the infrastructure of the local Clinics most of which are housed in the County Health Departments. The new system will connect those involved in the delivery of services by e-mail and provide a modern server-based application that will allow the State to better manage the program and to meet federal reporting requirements.

For the reporting period: Rollout of the new system was completed statewide on May 7, 2004. The lessons learned workshop was held May 12 through 13 with the Steering Committee approving the Post Implementation Review Report at their last meeting on June 9, 2004.

Subproject I – Planning - **COMPLETED**

Plan Cost:	$190,939	Subproject Cost to Date:	$190,939
Plan Start:	1/98	Plan End:	9/01

Subproject II – Design - **COMPLETED**

Plan Cost:	$2,361,172	Subproject Cost to Date:	$2,361,172
Plan Start:	10/01	Plan End:	9/02

Subproject III – Test and Rollout-**COMPLETED**

CITO Approval:	12/02		
CITO Approval:	02/09/04		
Plan Cost:	$2,488,049		
Adjusted Cost:	$2,806,740		
Plan Cost:	$3,310,031	Subproject Cost to Date:	$3,481,051
Plan Start:	10/02	Plan End:	1/04
		Adjusted End:	3/04
		Adjusted End:	6/04

😀	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
☆	Project completed and waiting for PIER.	⊕	Project recast as new project.
I	Infrastructure Project	✆	Report does not meet standards or no report filed.
P	Project completed and PIER received		

*   *Updated key information, occurring after this report period.*   ✛   Project Manager certified in Project Management Methodology

Human Resources, Department of

Siebel Upgrade

P

CITO Approval:	12/17/03
CITO Approval:	05/11/04
Plan Cost:	$425,100
**Adjusted Cost:	$444,300
Plan Start:	11/03

Project Cost to Date:	$433,185**
Plan End:	4/04
Plan End:	5/04
PIER Received:	6/04

Funding Source
Federal Unemployment Insurance 100%

The Department of Human Resources will be upgrading the current Siebel application that supports the three Call Centers located in Kansas City, Topeka, and Wichita to the most current release of the software. The scope of the Siebel 7.5.3 upgrade project entails the upgrade of the current Siebel version 6.0.1 applications to version 7.5.3. It will include upgrading existing functionality in the system that could be re-engineered to take advantage of inherent functionality in the new version. Some processes will need to be re-engineered as part of the new web platform and how the application is designed and supported. In March 2004, the Department of Human Resources experienced the departure of their project manager from their subcontract vendor, Tier 1 Innovation. As a result, it has taken time to engage a new project manager from Tier 1 and to resume the project activities. The change in project managers has caused KDHR to additionally enhance the User Acceptance Testing to mitigate any additional risk to the successful completion of the project and request a plan end date change to May 2004. The Executive CITO approved the change in the plan end on March 11, 2004. (**The Adjusted Cost and the Project Cost to Date include the project planning that was conducted from 10/06/03 to 10/24/03 utilizing Tier 1 Innovation, LLC consulting services. The cost of these services totaled $19,200.)

For the Reporting Period: Project completed.

Completed

😊	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
☆	Project completed and waiting for PIER.	⊕	Project recast as new project.
I	Infrastructure Project	⊘	Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Investigation, Kansas Bureau of
Criminal Justice Information System (CJIS)

CITO Approval:	6/4/01

CITO Approval:	5/9/02		
CITO Approval:	5/9/03		
Plan Cost:	$2,198,706	Project Cost to Date:	$1,942,360
Plan Cost:	$2,006,184		
Plan Start:	1/01	Plan End:	3/02
		Plan End:	3/03
		Plan End:	6/03
		PEIR Received:	

Completed

The original CJIS project consisted of 10 strategic initiatives and involved 25 tactical projects with a total budget of $12,036,000. It spanned several years. Contracts for four major components – AFIS, ASTRA, Integrated Criminal Justice Systems for Smaller Counties, and Central Repository – were awarded and partially delivered. The project was re-baselined in 2001 and resumed. Prior to the refiled project plan, the project incurred actual costs of $10,231,053.

For the reporting period: The KCJIS Core System is now complete. There have been significant accomplishments for the State of Kansas with the completion of this project. Its success is the result of the efforts of many agencies, departments, and individuals over the last six years.

The following are among the most significant of these accomplishments:
Electronic criminal justice information is now available to over 7000 authorized state/local criminal justice users in every county of the state, via the Internet and/or KANWIN, in a highly secure operation.
Kansas is the only state in the country allowed to access NCIC (National Crime Information Center) data via the Internet. This capability means that large counties/agencies, as well as the smallest and most remote counties, have full access to state and national criminal justice information via KCJIS.
Kansas is fully operational and approved by the FBI as a participant in the Interstate Identification Index (III).
Kansas has implemented the fully "electronic" fingerprint identification process with the FBI. That means that fingerprints can be taken electronically and identified by both the KBI and the FBI in a fully automated process, in minutes instead of days or weeks.
Kansas has a new and enhanced Computerized Criminal History (CCH) System.
Inmate and parolee information and mug shots are available to authorized users.
Kansas drivers' license photographs are now available to authorized Kansas Law Enforcement agencies via KCJIS.
KCJIS processed 254,000,000 transactions in 2002 and continues to expand.
Information provided to criminal justice users via KCJIS will make Kansas safer!

😊	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
⭐	Project completed and waiting for PIER.	⊕	Project recast as new project.
I	Infrastructure Project	⬭	Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.*   ✛   Project Manager certified in Project Management Methodology

Investigation, Kansas Bureau of

Laboratory Information Management System (LIMS)

CITO Approval: 4/25/03
Plan Cost: $515,710
Plan Start: 5/03

Project Cost to Date: $227,665
Plan End: 12/03
Plan End: 2/04
Adjusted End: 3/04
PIER Received:

Completed

Funding Source
State General Fund   6%
KBI Fee Fund   19%
Federal   75%

The existing Laboratory Case Management System (LCMS) – legacy system was developed approximately twenty years ago by the Kansas Bureau of Investigation's data processing staff. It was developed using the computer programming language RPG on the IBM AS/400, using DB2/400 as the system database. The new LIMS will be implemented using PC-Client Server technology, Delphi application development tool, and Oracle 9i as the database. Gradually, the KBI will be migrating legacy data from the current Laboratory Case Management System. During June and July of 2003, numerous delays were encountered in the delivery and installation of the required network hardware, primarily the SAN and servers. The experienced delays would have been manageable, however these delays pushed implementation back into another mandatory priority, the KBI's required 5-year national accreditation inspection. The delivery and installation delays, combined with the need to focus on the critical inspection, forced the "go-live" date for the system to late October, instead of the originally planned August date; therefore, extending the end date for the project to February 2004.

For the Reporting Period: The LIMS project was completed March 12, 2004. All performance indicators and primary goals established for the project were met.

😀 Meeting targeted goals.

🔴 Significantly outside of targeted goals (by more than 20 percent).

⭐ Project completed and waiting for PIER.

I Infrastructure Project

Project completed and PIER received
P

◇ Changed scope, or missed targeted goals (by more than 10 percent).

▽ Project on hold.

⊕ Project recast as new project.

🥐 Report does not meet standards or no report filed.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Juvenile Justice Authority

Juvenile Justice Information System (JJIS)

P +

Plan Cost:	$2,536,987	Project Cost to Date:	$1,889,557
Plan Start:	4/01	Plan End:	6/03
		PIER Received:	2/04

Completed

This project is to develop and implement an integrated system that will provide timely information to support effective decision-making and treatment of juvenile offenders necessary to reduce recidivism and improve public safety. The first phase will address the major information intake collection processes; Juvenile Intake & Assessment, 1600 form capture, and Admissions/Classification/Evaluation of the Juvenile Correction Facilities. $583,548 has been identified for project management and contingency funding.

For the reporting period: Phase II of the JJIS project consisting of the development, test, conversion and test of the Community Agency Supervision Information Management System (CASIMS) has been completed. All of the districts that were using the CCMA application have been converted and the application has been installed. The application is now in a support mode. The phase IV modules of the JCFS and the JIF have been installed and the applications are in a support mode. The JJIS project is complete within the time projected and within the budgeted cost.

Subproject I – Intake Process - **COMPLETED**

CITO Approval:	5/15/01		
Plan Cost:	$624,096	Subproject Cost to Date:	$578,260
Adjusted Cost:	$578,260		
Plan Start:	4/01	Plan End:	10/01
		Adjusted End:	1/02

Subproject II – Community Agency Supervision Information Management System (CASIMS) - **COMPLETED**

CITO Approval:	3/7/02		
Plan Cost:	$481,005	Subproject Cost to Date:	$510,930
Plan Start:	2/02	Plan End:	6/03

Subproject III – Juvenile Correction Facilities Sent. Calc, Discip, Records - **COMPLETED**

CITO Approval:	4/15/02		
Plan Cost:	$412,311	Subproject Cost to Date:	$398,226
Adjusted Cost:	$398,226		
Plan Start:	3/02	Plan End:	10/02

Subproject IV – JJCF Medical, Program & Treatment, Contracts, Movement, and JIF - **COMPLETED**

CITO Approval:	2/10/03		
Plan Cost:	$495,948	Subproject Cost to Date:	$402,141
Plan Start:	9/02	Plan End:	6/03

🙂 Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
⭐ Project completed and waiting for PIER.	⊕	Project recast as new project.
I Infrastructure Project	✆	Report does not meet standards or no report filed.
P Project completed and PIER received		

*   *Updated key information, occurring after this report period.*   +   Project Manager certified in Project Management Methodology

Revenue, Department of
Streamlined Sales Tax Software

+ CITO Concurrence: 10/27/03

CITO Approval:	05/04/04
Plan Cost:	$560,000
Plan Start:	11/03

Project Cost to Date:	$560,000
Plan End:	1/04
Plan End:	5/04
Adjusted End:	6/04
PIER Received:	

Funding Source
Electronic Databases Fee Fund   100%

The Kansas Legislature adopted legislation to bring Kansas sales and use tax laws into conformity with the uniformity provisions States are required to enact as part of the Streamlined Sales and Use Tax Agreement. This agreement comes from the Streamlined Sales Tax Project, the combined effort of participating States and the business community working to establish uniformity among the States' sales tax laws. The Streamlined Sales Tax Project seeks to respond to the concerns of merchants about the difficulties in dealing with different States' sales tax laws, and to State and local government concerns about lost revenues from remote retail sales by mail order, telephone and the Internet. Due to the short timeframe of the Streamlined Sales Tax Software project, the Executive CITO gave concurrence on October 27, 2003 to proceed with the project and the vendor's work plan and risk management assessment of the project would need to be completed. The Streamlined Sales Tax Software project was outsourced to Watch Systems to provide a web based Sales and Use Tax Address Tax Locator for use by retailers and consumers. The project will be monitored by deliverables.

For the reporting period: The Request for Proposal for the Streamlined Sales Tax Software closed on September 26, 2003, was awarded to Watch Systems on November 14, 2003 and work began on November 17, 2003. The final site is now available at http://www.ksrevenue.org/streamline.htm. The SSTP file format is also available. This is the final report for this project.

Completed

😀 Meeting targeted goals.		◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).		▽	Project on hold.
☆ Project completed and waiting for PIER.		⊕	Project recast as new project.
I Infrastructure Project		⊘	Report does not meet standards or no report filed.
P Project completed and PIER received			

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Transportation, Department of

Access Permit Database

Plan Cost:	$450,000	Project Cost to Date:	$239,818
Plan Start:	4/99	Plan End:	9/01
		Plan End:	4/02
		Plan End:	9/03
		PIER Received:	

This project will provide a database for the physical and geometric features, accident data, and usage characteristics for access points and/or intersections to the state highway system.

For the reporting period: In this reporting period, District II became operational. This was the final District to become operational and the completion of this task is the final task for Subproject III. The Access Permit Database project is being reported complete in this reporting period though final project costs are not currently available. Project cost summary information will be forwarded when it becomes available.

Subproject I – System Requirements - **COMPLETED**

Plan Cost:	$103,651	Subproject Cost to Date:	$103,651
Plan Start:	4/99	Plan End:	5/00

Subproject II – System Prototyping - **COMPLETED**

CITO Approval:	1/29/01		
CITO Approval:	2/11/02		
Plan Cost:	$146,349	Subproject Cost to Date:	$136,167
Plan Start:	11/00	Plan End:	9/01
		Plan End:	4/02
		Adjusted End:	6/02
		Adjusted End:	7/02

Subproject III – System Implementation - **COMPLETED**

CITO Approval:	10/07/02		
Plan Cost:	$200,000	Subproject Cost to Date:	$0
Plan Start:	9/02	Plan End:	9/03

Completed

😊 Meeting targeted goals.		◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).		▽	Project on hold.
☆ Project completed and waiting for PIER.		⊕	Project recast as new project.
I Infrastructure Project		⬭	Report does not meet standards or no report filed.
Project completed and PIER received			
P			

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Transportation, Department of (Continued)
Construction Detour Reporting System (CDRS)

P

Plan Cost:	$514,000		Project Cost to Date:	$588,522
Plan Cost:	$535,083			
Adjusted Cost:	$585,916			
Plan Start:	3/99		Plan End:	9/02
			Adjusted End:	10/02
On Hold From:	7/02		On Hold Until:	1/03
			Plan End:	8/03
			Adjusted End:	12/03
			PIER Received:	6/04

Funding Source
State Highway Fund   100%

Completed

The CDRS (Kanroad) project will incorporate the Road Condition Reporting System real-time data collection and Construction Zone data collection. Data is then pushed to a public web site. The interactive public web site for real-time road conditions will include real-time construction zone and road condition data on a GIS map and text reports. The data will be disseminated to the public, the media, and KDOT headquarters staff. Other projects using the CDRS (Kanroad) data will be the KDOT Public Information Portal, 511, and the TRIS (Truck Routing Information System). KDOT put the project on hold until the consultant revised the project to meet KDOT Build Phase requirements. The consultant completed the Build Phase at no added cost.

For the reporting period: The application has passed general system testing. The build and rollout phase is considered complete. The application has been in use for two months for Road Conditions. The Construction Zone information has been in use internally for two months. The public will be able to view the Construction zone data beginning January 16, 2004.

Subproject I – Business Needs/Prototype Planning/Proof of Concept **- COMPLETED**

CITO Approval:	5/21/01			
Plan Cost:	$196,823		Subproject Cost to Date:	$216,163
Plan Cost:	$218,083			
Adjusted Cost:	$216,163			
Plan Start:	3/99		Plan End:	11/01

Subproject II – Build to Rollout **- COMPLETED**

CITO Approval:	11/5/01			
CITO Approval:	3/06/03			
Plan Cost:	$317,177		Subproject Cost to Date:	$372,359
Plan Cost:	$317,000			
Adjusted Cost:	$369,753			
Plan Start:	9/01		Plan End:	9/02
Adjusted Start:	1/02		Adjusted End:	10/02
			Plan End:	8/03
			Adjusted End:	12/03

🙂 Meeting targeted goals.		◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).		▽	Project on hold.
⭐ Project completed and waiting for PIER.		⊕	Project recast as new project.
I Infrastructure Project		🍪	Report does not meet standards or no report filed.
P Project completed and PIER received			

*   *Updated key information, occurring after this report period.*   ➕ Project Manager certified in Project Management Methodology

Transportation, Department of (Continued)
Data Warehouse

Plan Cost:	$630,000	Project Cost to Date:	$635,879
Adjusted Cost:	$637,894		
Adjusted Cost:	$635,879		
Plan Start:	6/01	Plan End:	6/03
		PIER Received:	2/04

Project will study and develop requirements for a Data Warehouse. From this study, agency will determine data warehouse requirements, develop a project plan, and determine return on investment. Agency expects to develop a high-level enterprise model, identify data sources, and develop a pilot project for an Information Warehouse.

For the reporting period: KDOT staff is populating the Data Warehouse with a weekly automated Data Staging process. The Extraction, Transformation and Loading scripts, along with the Data Validation scripts have been automated. The Meta data supporting the Data Warehouse is also being updated automatically during the weekly refresh to the Data Warehouse. The standards and procedures implemented during the Data Warehouse proof-of-concept have established a foundation in which to grow an Enterprise Data Warehouse. The Project Information Portal team was able to focus on the front-end application by accessing the data from the Data Warehouse (i.e. multiple source systems data in one location and quality data supplied). The Data Warehouse Proof-of-Concept Project has been completed.

Subproject I – Risk, Requirements, Design, Prototype - **COMPLETED**

CITO Approval:	7/30/01		
Plan Cost:	$280,000	Subproject Cost to Date:	$251,018
Plan Start:	6/01	Plan End:	9/01

Subproject II – Proof of Concept - **COMPLETED**

CITO Approval:	10/29/01		
Plan Cost:	$350,000	Subproject Cost to Date:	$384,861
Adjusted Cost:	$357,894		
Adjusted Cost:	$355,879		
Plan Start:	10/01		
Adjusted Start:	11/01	Plan End:	6/03

Completed

😊	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
☆	Project completed and waiting for PIER.	⊕	Project recast as new project.
I	Infrastructure Project	✺	Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.* ╋ Project Manager certified in Project Management Methodology

Transportation, Department of (Continued)

Truck Routing Information System (TRIS)

P + Plan Cost: $640,000   Project Cost to Date: $660,925

Adjusted Cost:	$669,048		
Adjusted Cost:	$641,559		
Plan Start:	7/99	Plan End:	7/03
On Hold From:	10/02	On Hold Until:	1/03
		On Hold Until:	3/03
		Adjusted End:	9/03
		PIER Received:	6/04

Project will deliver a computerized method of routing and issuing oversize/overweight permits.
For the reporting period: TRIS V1.2 has been built and implemented. Requirements and coding on the enhancements have been completed. The TRIS project is complete.

Subproject I – Needs Analysis/Requirements - **COMPLETED**

Plan Cost:	$162,331	Subproject Cost to Date:	$138,648
Plan Start:	7/99	Plan End:	10/00

Subproject II – Bridge/Route and Web Enterprise Prototypes **– COMPLETED**

CITO Approval:	1/29/01		
Plan Cost:	$165,000	Subproject Cost to Date:	$214,788
Adjusted Cost:	$194,048		
Plan Start:	9/00	Plan End:	7/01
		Adjusted End:	1/02

Subproject III – Implementation **– COMPLETED**

CITO Approval:	2/14/02		
Plan Cost:	$312,669	Subproject Cost to Date:	$307,489
Plan Start:	2/02	Plan End:	7/03
		Adjusted End:	9/03

Completed

☺	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
⬤	Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
☆	Project completed and waiting for PIER.	⊕	Project recast as new project.
I	Infrastructure Project	⊘	Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

REGENTS

Kansas State University

KSU Libraries Digital Library Interface

P +

Plan Cost:	$316,500	Project Cost to Date:	$284,500
Plan Start:	11/02	Plan End:	5/03
		Plan End:	7/03
		Adjusted End:	8/03
		PIER Received:	4/04

This project will allow KSU Libraries (KSUL) to prepare for the future by integrating the library resources with the University Portal, the III initiatives, and K-State On-line. We will be able to provide better user access by eliminating barriers of accessibility and coming into compliance with ADA. There has been a proliferation of electronic resources (3,000 titles) that will be brought together for better user accessibility. This will result in less user confusion that will result in better education. The project will allow for digitizing for better access one-of-a-kind collections owned by KSU such as exclusive grain explosion photos and Kubick scores. Lastly, most of the electronic resources are licensed from individual vendors and this project, along with the KEAS project, will allow KSUL to comply with those licensing agreements thus reducing liability.

For the reporting period: The K-State Digital Library Interface project is complete. The final end product launched on August 20, 2003. The project came in at budget and was delayed slightly due to some unforeseen additional testing activities. The project has been successful, with positive feedback from the Digital Library's end users and K-State Library staff.

Subproject I – Planning - **COMPLETED**

CITO Approval:	11/04/02		
Plan Cost:	$168,500	Project Cost to Date:	$158,250
Plan Start:	11/02	Plan End:	2/03

Subproject II– Develop and Implementation - **COMPLETED**

CITO Approval:	04/15/03		
Plan Cost:	$148,000	Project Cost to Date:	$126,250
Plan Start:	4/03	Plan End:	5/03
		Plan End:	7/03
		Adjusted End:	8/03

Completed

🙂 Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
⭐ Project completed and waiting for PIER.	⊕	Project recast as new project.
I Infrastructure Project	⬮	Report does not meet standards or no report filed.
P Project completed and PIER received		

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Regents (Continued)
Kansas State University (Continued)

Storage Area Network

I **P**
+

CITO Approval:	11/07/02		
CITO Approval:	01/30/03		
Plan Cost:	$1,093,334	Cost to Date:	$1,118,732
Plan Start:	9/02	Plan End:	4/03
		Plan End:	5/03
		PIER Received:	*7/04*

Completed

This project will include the purchase of hardware and software to create a Storage Area Network (SAN) containing 6 terabytes (TB) of usable online storage, with the ability to expand 22 TB or more without adding an expansion frame. With additional hardware, the proposed unit will be expandable to 74.7 TB. The implementation of the SAN will benefit all administration functions of the University, as well as the academic units. Over 25,000 users currently access the University system, including human resources, planning, budget, procurement, and help desk functions. The SAN will reduce downtime for backup by creating a smaller window of time needed to complete the process. This will increase productivity by the campus users by increasing online production time and creating centralized restorage of lost data. The project is the first phase in the creation of an offsite mirror for a real-time disaster recovery operation. This business continuity function is critical to the mission of the University to provide reliable access and information across the state through general University functions and the extension service.

For the reporting period: The project has been completed. The SAN project has been completed on budget. Actual costs were $25,398 over budget, which is 2.32% variance from the original project budget. The variance was due to unanticipated software and hardware purchases, and underestimated freight and wiring charges. The SAN project has been completed on scheduled with the adjusted end date of May 30, 2003 that was approved in the November – December 2002 reporting period. The SAN has been installed and all systems identified in the project plan have been connected to the SAN, data successfully transferred, tape backup services installed, and the system released into production. All documentation efforts, training of local clients and data center staff, and off-site professional training for SAN support staff has been successfully completed. The SAN project was under the projected budget hours by 306 hours. This represents a 13.13% variance from the original hours projected for the project. The variance is due to over estimation of effort required to complete the installation of the SAN, migration of the systems identified in the project, and the work planned (but not needed) that was completed by the professional services provided by Sun Microsystems.

Regents (Continued)
Pittsburg State University
Data Infrastructure Upgrade

I **+**

CITO Approval:	12/11/02		
Plan Cost:	$379,333	Cost to Date:	$369,288
Plan Start:	8/02	Plan End:	5/03
		PIER Received:	

Completed

This project will replace all FDDI and ATM and many 10M Ethernet backbone links with gigabit Ethernet, and all 10M shared and about half of the 10M switched devices with 10/100M switches. This will leave a few 10M links feeding about ¼ of the campus on 10M switches, but the vast collision domain of the hubs will be eliminated and ¾ of the campus will have 10/100 access over gigabit backbone. The core will also be replaced with a gigabit layer 3 switch; that is, a high-speed switch with a routing engine. The campus will be divided into functional subnets, reducing broadcast domains to a manageable level, and allowing for better security controls.

For the reporting period: All of the hardware is installed and operational. The new DHCP and DNS servers are operating and serving campus, and the port registration system is prepared and will begin operation when students arrive next week.

We originally proposed to divide the campus into functional subnets by building. In practice, we have discovered that we have many older computers and printers that develop issues when they are isolated from their peers, use dynamic addressing, use dynamic DNS (DDNS), etc. Because the technicians supporting these hosts are not part of OIS, resolution of these issues is proceeding much slower than anticipated, as is the larger subnetting process.

We propose to close out the project without completing the subnetting. We have accomplished the project objectives (improve network performance, improve network reliability, improve network manageability and reduce network management overhead, improve network security) by completing all but one of the components of the project description (replacing FDDI, ATM, and 10M Ethernet backbone with Gigabit Ethernet; replacing 10M switches with 10/100M switches; replacing the core with a Layer 3 switch; and subnetting). Even with subnetting incomplete, it makes sense to bring closure to the project now. And in fact, regardless of the project closure status, we will continue to subnet, as we are able to work through the issues with the troublesome hosts.

😊	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
⭐	Project completed and waiting for PIER.	⊕	Project recast as new project.
I	Infrastructure Project	⬳	Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Regents (Continued)
University of Kansas

Purchase of Xerox 6135

CITO Approval: 3/31/03
Plan Cost: $403,665
Plan Start: 4/03

Project Cost to Date: $403,665
Plan End: 3/09**
PIER Received: Exempt

The Xerox proposal replaces the existing DocuTech 6135 at Printing Services including a new DigiPath and scanner, and upgrades our DigiPath and scanner for our Wescoe DocuTech 6135. The previous machine created problems for management of the center due to frequent service and replacement of components, and in turn, dissatisfied customers because we could not produce their work on time. This project also includes updating software on the NT Servers on both machines with the latest versions of software and replacement of the old 20 pages per minute scanners incapable of scanning four-color documents for output on our Xerox DocuColor machines. The new scanner operates at 65 pages per minute for 8.5x11 documents and the feeder can now hold up to 100 page documents. This plan will enable the continued ability for Printing Services' management to move documents between the two DocuTechs at Wescoe and Printing Services.

(**The project will be financed over a 6-year period. The plan end date represents the end date for   financing.)

Completed

😀	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
☆	Project completed and waiting for PIER.	⊕	Project recast as new project.
I	Infrastructure Project	⊘	Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.*   ✛ Project Manager certified in Project Management Methodology

University of Kansas Medical Center
Network Storage Solution Project

I +

CITO Approval: 1/08/04

Plan Cost: $669,634   Project Cost to Date: $610,634
Plan Start: 11/03   Plan End: 3/04
                                       PIER Received:

Funding Source
State General Fund   100%

Completed

The storage needs for the University of Kansas Medical Center's (KUMC) local area network file servers have continued to rapidly grow over the past 5 years. A network storage solution would provide a central point of storage to all KUMC supported file servers and operating systems, which would be allocated to a server on an as needed basis. A centralized network storage solution would also reduce the number of storage devices that need to be supported and maintained by Information Resources. The network storage solution project includes purchasing the Storage Area Network hardware solution, installing the solution, as well as connecting at least one server per supported operating system to the storage solution. Once the project is complete, most Information Resources supported enterprise servers will be attached to the storage solution over a period of time as the servers are replaced or need additional storage allowing for more efficient allocation and management of file storage.

For the reporting period: At this point, we have completed the Network Storage Solution (SAN) project. The equipment for the SAN was delivered earlier than planned which allowed for additional time in the configuration, testing, and implementation phases. Also, the original budget (DA-518) included up to $24,500 for consulting fees. With in-house expertise as well as hands-on training from the hardware vendor, we were able to reduce the need for consulting, thus spending $500 of the $24,500 estimate.

🙂	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
☆	Project completed and waiting for PIER.	⊕	Project recast as new project.
I	Infrastructure Project	⊘	Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

RECAST PROJECTS

Retirement System, Kansas Public Employees

Workflow Reengineering with Imaged Document Management – Image2000

P

Plan Cost:	$2,850,000		Project Cost to Date:	$1,330,373
Plan Cost:	$2,780,968			
Plan Start:	10/99		Plan End:	8/01
			Plan End:	2/02
			Plan End:	10/04
			PIER Received:	9/03

The original project was approved 11/19/1999 for a total cost of $2,850,000 and consisted of three components: Imaging, Backfile Conversion, and Workflow Reengineering. The workflow and reengineering component of the original project attempted to integrate imaging into the current KPERS application systems. The consultant commissioned by KPERS in 2001 to perform the independent assessment, found that the project lacked requirements, scope and objectives, a project plan and resource allocations putting the project at high risk. They also failed to find convincing evidence of the business value of the project. The project was placed on hold and recasted in July 2001. In 2002, KPERS commissioned a study to validate the 1991 requirements analysis and evaluated alternative solutions. After careful consideration of the recommended solution, KPERS adopted a strategy that will reduce KPERS risk and the eventual cost of the replacement system. KPERS determined there are significant benefits to be gained by packaging detailed requirements analysis and database design as a preliminary phase before pursuing a replacement system. This strategy is based on the assumption that more detailed requirements definitions will enable vendors to better understand KPERS needs, reduce the vendor's risk and result in lower bids than would be possible with more general requirements. The project was recast as the Core System Replacement Project in August 2003. (**Under the new casting, a direction for Subproject III (Workflow Reengineering) will be determined. Approximately 1000 hours of work at a cost of $137,070 on the Member Maintenance, Retirement, and Contribution Reporting modules had been completed at the time the Workflow Reengineering with Imaged Document Management project was placed on hold. The salvage value of these efforts will be determined once the new project plan is completed).

Subproject I – Imaging - **COMPLETED**

CITO Approval:	11/19/99			
CITO Approval:	8/11/00			
Plan Cost:	$811,303		Subproject Cost to Date:	$811,303
Plan Start:	6/00		Plan End:	3/01

Retirement System, Kansas Public Employees (Continued)
Workflow Reengineering with Imaged Document Management – Image2000 (Continued)

Subproject II – Backfile Conversion - **CONTINUING**

CITO Approval:	11/19/99		
CITO Approval:	8/11/00		
CITO Approval	1/29/02		
Plan Cost:	$210,000	Subproject Cost to Date:	$112,000
Plan Start:	11/01	Plan End:	10/04

Subproject III – Reengineering-Design & Needs Validation – **COMPLETED**

Work in process placed on hold (see narrative above)		Subproject Cost to Date:	$137,070**
CITO Approval:	5/02		
Plan Cost:	$180,000	Subproject Cost to Date:	$180,000
Plan Start:	5/02	Plan End:	9/02
		Adjusted End:	10/02

Pilot Project for Business Process Documentation and Database Cleanup

CITO Concurrence:	2/13/03		
Plan Cost:	$90,000	Subproject Cost to Date:	$90,000
Plan Start:	2/03	Plan End:	4/03

Subproject IV – Reengineering – Upgrade/Replace System - **RECAST**

CITO Approval:	Not yet Requested	
Plan Cost:	$1,442,595	

Recast

🙂	Meeting targeted goals.	◇	Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Significantly outside of targeted goals (by more than 20 percent).	▽	Project on hold.
★	Project completed and waiting for PIER.	⊕	Project recast as new project.
I	Infrastructure Project	🌀	Report does not meet standards or no report filed.
P	Project completed and PIER received		

* *Updated key information, occurring after this report period.*   ✛ Project Manager certified in Project Management Methodology

Social and Rehabilitation Services, Department of

Enterprise Circle Plan Program
(The ECP project will be monitored by subproject)

CITO Concurrence: 7/21/03

Plan Cost:	$16,551,036	Project Cost to Date:	$690,470
Plan Start:	8/02	Plan End:	7/07
		PIER Received:	

Funding Source
State General Fund   40%
Federal Financial Participation   60%

The Enterprise Circle Plan (ECP) Program project was given concurrence on 7/21/03 and consisted of seven components: Individual Identifying Information, Client-server Infrastructure, Assessment, Eligibility, Consumer Communication, Provider Services & Transactions, and Case Management. The Enterprise Circle Plan Program (ECP) intended to integrate the primary information systems of the Department. A series of projects based upon common business functions were proposed as an incremental approach to systems integration of information systems, which support the agency's goal of integrated service delivery. Each project was to implement a stand-alone business function, which adds or replaces functionality in the legacy data systems. As SRS waited for federal approval of the cost allocation plan and to expedite development, SRS researched the approach and products produced by the states of Maine and California. As a result of this research, SRS put Subproject I-Individual Identifying Information and Subproject III-Assessment on "Hold" from February 2004 until October 2004 to restructure the approach of ECP. Subproject II-Client-Server Infrastructure continued as planned.

With a Steering Committee deadline to complete significant product for business users by March 2006, SRS revised their approach and will build upon the work already completed; preliminary changes to the application architecture, researched and designed approaches for data clean-up and database replication to a single database, definition of common business requirements, staff training and customization of rules automation software, initial purchases for the UNIX hardware & software tools as capacity is needed, evolution of performance monitoring and system monitoring tools, and selection of a vendor for contractual services to expedite development. YTD expenditures totaled $1,376,198 (Subproject I–Individual Identifying Information, $690,470 – Subproject II-Client-server Infrastructure, $685,728) for hardware and contractual services. The project was recast as the Enterprise Circle Plan (ECP) Program II. Subproject II - Client-server Infrastructure project cost to date of $685,728 will be carried forward to the recast Enterprise Circle Plan (ECP) Program II.

Subproject I – Individual Identifying Information - **COMPLETED**

CITO Approval:	4/04/03		
Plan Cost:	$1,409,036	Subproject Cost to Date:	$690,470
Plan Start:	8/02	Plan End:	12/04
		Adjusted End:	4/05
On Hold From:	2/04	On Hold Until:	10/04

For the reporting period: We have completed an evaluation of the feasibility of using and/or customizing the eligibility system from the state of Maine. We have rejected the application software from Maine. We have also evaluated an integrated system from California, which will be implemented in four counties in the near future. We are assimilating information from California to determine its viability. We have also collected information about objects, use cases, and modules developed for an integrated system in Louisiana. In conjunction with business users, we have continued efforts to document the application architecture for an integrated system. At the same time, work has continued on data cleanup and database replication/conversion of our legacy systems in preparation for development of an integrated system. The impact on the ECP overall approach and Sub-project I (Individual Identifying Information) will be presented to the Executive CITO in May 2004.

Recast

Social and Rehabilitation Services, Department of (Continued)
Enterprise Circle Plan Program (Continued)

I

Subproject II – Client-server Infrastructure – **CONTINUING**

CITO Approval:	6/05/03		
Plan Cost:	$2,142,000	Subproject Cost to Date:	$0
		(Subproject II cost to date of $685,728 will be carried forward to the recast Enterprise Circle Plan (ECP) Program II)	
Plan Start:	3/03	Plan End:	2/05

For the reporting period: <u>Web enabling software</u>: The printer problem with web enablement has been resolved. We are awaiting the installation of the latest version of the software to see if any of the other issues that were identified in earlier testing do not re-occur and have been resolved. It was determined that the child enforcement system (KAECSES-CSE) will not be changed to work with web enablement. It would not be cost effective to implement the necessary program changes to make it function. Once the new printer table maintenance programs are fully tested and approved, the plan is to roll out the legacy 3270 screens with the new printer field on the screen. This will also entail new manual pages for the systems. Field workers will see the legacy screens with the new printer field added. <u>Rules Automation software</u>: This software is available and ready for use. Templates have been created for business users to create new rules or modify rules in the process of evaluating impact of rule additions and/or modifications. Technical assistance will be scheduled to assist with procedural and technical aspects for application development and production environments. <u>UNIX Server environment</u>:   A systems administrator has been hired to support the UNIX environment. Performance and monitoring tools are still being reviewed. Installation of UDB 8.0 Websphere has been completed. Discussion of creating the infrastructure for an acceptance/production environment has begun.

Subproject III – Assessment - **RECAST**

CITO Approval:	Not yet requested		
Plan Cost:	$3,000,000	Subproject Cost to Date:	
Plan Start:	9/03	Plan End:	6/05
On Hold From:	2/04	On Hold Until:	10/04

Subproject IV – Eligibility - **RECAST**

CITO Approval:	Not yet requested		
Plan Cost:	$2,500,000	Subproject Cost to Date:	
Plan Start:	7/04	Plan End:	8/05

Subproject V – Consumer Communication - **RECAST**

CITO Approval:	Not yet requested		
Plan Cost:	$2,500,000	Subproject Cost to Date:	
Plan Start:	1/05	Plan End:	1/06

Subproject VI – Provider Services & Transactions - **RECAST**

CITO Approval:	Not yet requested		
Plan Cost:	$2,500,000	Subproject Cost to Date:	
Plan Start:	7/05	Plan End:	7/06

Subproject VII – Case Management – **RECAST**

CITO Approval:	Not yet requested		
Plan Cost:	$2,500,000	Subproject Cost to Date:	
Plan Start:	7/06	Plan End:	7/07

Recast

APPROVED PROJECTS

Labor, Kansas Department of
America's Job Link – See Active Section

Secretary of State
Central Voter Registration & Election Management (HAVA)

CITO Approval:	7/29/04		
Plan Cost:	$8,128,406	Project Cost to Date:	$0
Plan Start:	7/04	Plan End:	1/06

Funding Source
State General Fund	3%
Federal (HAVA)	95%
County	2%

This project will enable Kansas to comply with the federal mandates contained in the Help America Vote Act (HAVA) of 2002. HAVA legislation requires implementation of a single, uniform, official, centralized, interactive computerized statewide voter registration list defined, maintained, and administered at the State level that contains the name and registration information of every legally registered voter in the State. In order to meet these requirements, the Kansas Secretary of State's office intends to procure a commercial off the shelf (COTS) solution for both centralized voter registration and elections management. The CVR component of the system will be required for use by county election officials and the EMS component will be optional. Those counties that decide to continue use of their existing EMS may do so but will require data exchange with the CVR for voter information and election results reporting. For this reason, the SOS has also required development of an XML standard as part of the project deliverables. This will provide a common framework for exporting CVR information to a variety of EMS systems. The application will also receive information from KDOR, KDHE, and the Sentencing Commission.

Approved

Social and Rehabilitation Services, Department of
Enterprise Circle Plan Program II - See Active Section

Transportation, Department of
ITS Fiber Optics Infrastructure – See Active Section

PLANNED PROJECTS
EXECUTIVE BRANCH

Adjutant General's Department
Kansas Homeland Security & Defense Mapping Tool

CITO Approval: Not Yet Requested
Estimated Cost: $412,500
Estimated Start: 8/04   Estimated End: 12/05

Project Business Objective(s) or Motivator(s): A useful, effective geographical information system (GIS) for emergency planning and response is essential for all first responders to secure and defend the homeland. Current geospatial technology, while sufficient at the state level, is nonexistent in most counties. The unique complexity of geospatial information leaves many counties incapable of using GIS due to the lack of training, funds, and the ability to utilize it efficiently. This deficiency at the local level provides Kansas Emergency Management with an opportunity to provide such a service. Kansas Division of Emergency Management has organized a Joint Multi-Agency Management committee to plan and over see this project. Agencies on this committee include Kansas Department of Health and Environment, Kansas Animal Health Department, the Data and Access Support Center, and Kansas Information Technology Office. The tool will provide useful, dynamic internet mapping services through Kansas' Virtual Emergency Operations Center (WebEOC). The target areas for the mapping services include bioterrorism, radiological, foreign animal disease, chemical, explosive, and natural disaster response. The project will plan for and execute a back-up site and alternate operating center for continuity of government and continuation of operations for all emergency management GIS data. Funding for this project is 100% federal and the current funding must be spent no later than March 2005. The budget for the current portion of this project has been developed and is awaiting approval for release of RFPs and contracts.

Project Description and Scope: The ability of local responders to have accessible and effective mapping in planning, responding, and mitigating any disaster, natural or terrorist, is vital. This project will provide geospatial data and technology to all responders regardless of software, hardware, funding, or personnel constraints. The project will use current geospatial technology available at the Adjutant General's Department and various other state agencies. Project management will be the responsibility of the Homeland security GIS Coordinator in the Adjutant General's Department. The Department of Health and Environment will serve as the lead coordinator for all bioterrorism related activities pertaining to the project. The goal is to develop a sustainable, robust geographic information system in support of emergency management and response for all Kansans. The project will establish adequate infrastructure to link the adjutant General's Department, Kansas Department of Health and Environment, and the data Access and Support Center. In addition, Phase I will initiate the efforts within Kansas Department of Health and Environment to spatially enable health facility data. Measures are also included in this project to improve staff resources for the management and maintenance of this GIS technology to support the "Kansas Homeland Security & Defense Mapping Tool."

Project Status: Funding has been secured with a total allocation of $412,500. The planned project template has been received from the agency. A high-level IT project plan has been requested from the agency for CITO approval.

Planned

Administration
Statewide Financial Management System

CITO Approval: Not yet requested
Estimated Cost: $30,000,000
Estimated Start: To be determined   Estimated End: To be determined

Project Business Objectives or Motivators: A needs assessment has been conducted for a statewide client/server central accounting system using PeopleSoft financials or a highly compatible equivalent for full integration with the Department's HR/Payroll PeopleSoft system. The system will be fully GAAP compliant and integrate purchasing, HR/Payroll, budgeting, general ledger and reporting.

Project Description and Scope: Needs Assessment is complete.

Project Status: Needs assessment completed in December 2001. Implementation postponed until funding is secured.

Planned

Health and Environment, Department of
Kansas Immunization Registry

CITO Approval: Not Yet Requested
Estimated Cost: $1,000,000
Estimated Start: 8/04   Estimated End: 4/07

Project Business Objective(s) or Motivator(s): Immunization registries are a proven tool to help achieve and sustain high immunization rates, thus decreasing disease among children and adults. Registries also help to ensure vaccine safety and conserve resources. Immunization registries are confidential, population-based information systems that enable public and private health care providers to consolidate and maintain computerized immunization records on children and enable multiple authorized health care professionals to access the consolidated information on the immunizations that any child has received.

E-Government: The Immunization Registry will utilize electronic government to provide health care providers, schools, and other state programs such as WIC, Medicaid, HAN, and HAWK, authorized access to a child's immunization registry. Through the utilization of the Web, the Registry will not only improve processes such as the management of vaccine inventory, but will facilitate communication related to updated information related to new vaccines, adverse vaccine reactions, etc. A multitude of reports will be automated and submitted online. In addition, a data group will be created to carefully review the potential for interfacing these systems, thereby focusing on achieving the ultimate goal of reducing duplicity.

Project Description and Scope: Redevelopment of the registry as a web enabled system is intended to make the registry available to more providers and utilize existing or planned systems as a source for immunization data to populate the registry. The Kansas Immunization Registry will be the state managed repository of immunization information that will receive data from and provide data to multiple trading partners. The Registry will be designed to meet the minimum functional standards that have been defined by CDC, which include stringent guidelines on confidentiality and security.

Project Status: The needs assessment has been completed. The final report was utilized to develop a Feasibility Study Report (FSR), which was completed and submitted to the CITO November 6, 2003. A high-level IT project plan has been requested from the agency for CITO approval.

Planned

Investigations, Kansas Bureau of

Automated Fingerprint Identification System Upgrade

CITO Approval: Not yet requested
Estimated Cost: $3,986,005
Estimated Start: 07/05   Estimated End: 12/06

Business Motivator(s): The KBI has been using the AFIS technology since September of 1989 when the first generation of AFIS (ORION) was implemented. On April of 1998, the second generation of AFIS (AFIS2000) was installed. The following objectives or motivations have been considered for the development of the next AFIS Upgrade Project:

The KBI has received a notification letter from Printrak, A Motorola Company, explaining the limitations involved in the technical support of the current AFIS due to the system obsolescence. Printrak will guarantee unlimited technical support until December 31, 2006. After this date, there will not be guarantee on the availability of the required critical parts, as they are needed to maintain normal system operation. The vendor's support limitation will also include the operating system, security issues, accuracy issues and issues related to the KBI AFIS and the FBI (Federal Bureau of Investigation) AFIS or the Integrated Automated Fingerprint Identification System (IAFIS).

The KBI is planning to be ready to support the various initiatives of the Homeland Security Office for the background check and the identification of individuals involved in: hazardous material transportation, crop spraying, water treatment, power plant, military detainee, food supplier and other critical areas of security.

The KBI is planning to improve support to law enforcement agencies as well as local and state agencies in the areas of response time processing and search results accuracy.

The KBI is very closed to matching the storage capacity requirement for tenprints cards.

The KBI is in need of implementing the new generation of AFIS technology that includes the processing of palmprints. This feature is not available in the current KBI AFIS system. The technology to process palmprints has already been in implementation plan for the Johnson County Sheriff Office.

Law enforcement agencies as well as other state and local agencies wishing to connect to the new KBI AFIS will be able to do so with the current AFIS equipment. However, in order to take advantage of the new AFIS technology, these agencies will have to replace their existing equipment to be compatible with the KBI AFIS.

Planned

Investigations, Kansas Bureau of (Continued)
Automated Fingerprint Identification System Upgrade

Currently, the KBI AFIS supports twenty livescans (connected to the KBI AFIS) of thirty-two livescans installed in the state of Kansas. As more livescans are connected and as they start transmitting fingerprint data at the same time to the KBI AFIS, the more will be the degraded impact on the system throughput.

E-Government: The AFIS technology processes and stores fingerprint data that can be used to uniquely identify an individual. It is used in conjunction with the Criminal History Database to identify, arrest, prosecute, and convict criminals. Law enforcement and non-law enforcement agencies also use it.

In some cases, it can be used to determine if an individual is suitable to work with children or the elderly. AFIS would also be a key player for licensing approval for airplane pilots and the personnel involved in the transportation of hazardous material. The AFIS tenprints and latent databases have been available for search and retrieval by law enforcement agencies since 1989.

It requires special technology to be able to process, submit, search and retrieve fingerprint data to and from the KBI AFIS electronically. The AFIS database stores criminal fingerprint images and minutiae (fingerprint classification) to be shared only with criminal justice agencies.

Project Description and Scope: The AFIS Upgrade project consists of the replacement of the core system and peripheral equipment utilized by the KBI and other law enforcement agencies. The project could be accomplished in one of two different alternatives. The first alternative would consist of two phases: 1) Replacement of the KBI AFIS Core System and 2) Replacement of the KBI (HQ and Regional Offices) peripherals. The second alternative is the same as Alternative #1 with Phase #1 and Phase #2 as part of one phase. In other words, these two phases will be considered part of one single installation.

Printrak, A Motorola Company, has advised the KBI that there will be an associated cost related to the professional services when the upgrade is implemented in multiple phases vs. one single-phase installation. At this point, the KBI does not have the actual cost for the implementation of the single-phase installation. The AFIS vendor is preparing the actual cost for the KBI. Once the KBI receives the actual cost, the estimated cost for the single installation alternative will be provided to KITO.

The proposed AFIS upgrade will benefit the KBI and the local and state agencies utilizing the AFIS technology by being able to: 1) process and storage palmprints, 2) maintain the required level of throughput as more remote peripherals (latent workstations and livescan workstations) are connected to the KBI AFIS, 3) guarantee the proper level of support required by the law enforcement community by reducing or avoiding system downtime, and 4) reduce maintenance service cost.

Planned

Investigations, Kansas Bureau of (Continued)
Automated Fingerprint Identification System Upgrade

Either one of the two alternatives will include the cost associated with the implementation of palmprint technology as well as the expansion of the system to store up to 2,500,000 fingerprint records. The current system is configured to accept up to 1,100,000 fingerprint records.

Project Status: At this point, the KBI is just starting the process by communicating with the KITO office and preparing the Planned Project Template, the Preliminary FSR, and the Risk Assessment Model. The KBI is planning to prepare the required documentation to be able to request the required approval and funding from the Kansas legislature. The planned funding sources are: State General Fund, Kansas Development Finance Authority (KDFA) and Federal Grants. The KBI would like to propose the following method of payments: Leasing Method (over three to five years plan), One time payment or two phases payment.

Also, since the KBI has been using the AFIS technology from the same vendor (Printrak, A Motorola Company), including the first (1989) and second generation (1998) of AFIS, the KBI would like to request approval for Sole Source Vendor Procurement. The Printrak AFIS technology is considered the best in the market. In addition, the KBI has an excellent business relationship with the current vendor. At the same time, the KBI would like to avoid potential unplanned costs as a result of changing AFIS vendor.

The next step will be to prepare the full FSR.

The KBI would like to point out that the above estimated cost is just an estimate since the actual cost could be more or less. The AFIS vendor is preparing a cost proposal for the KBI. So, the KBI will provide an update to the estimated cost as soon as it becomes available.

Planned

Labor, Kansas Department of

Enterprise Content Management Solution (ECMS)

CITO Approval: Not yet requested
Estimated Cost: To be determined
Estimated Start: To be determined   Estimated End: To be determined

Business Motivator(s):   The Kansas Department of Labor (KDOL) currently receives, enters, processes, stores, and microfilm's an enormous amount of paper records. These documents include, but are not limited to, such vital records as: Workers Compensation Accident Reports and undocketed settlements; Unemployment Insurance (UI) claimant correspondence; UI employer notices of claimant filing; and a host of internal forms and documents to support these operations and our internal processes.

Due to the volume and the nature of handling paper documents, KDOL staff expends a great deal of effort and numerous errors are incurred, which produces more effort (and paper) to correct. Current workflow applications and methodologies can be applied to improve processes, minimize staff effort, and significantly reduce the number of errors.

This problem was identified in the recent Unemployment Insurance Benefits Needs Assessment and Feasibility Study.

E-Government: This project provides citizens no direct electronic service, however, it will supplement paper document handling with imaging technologies and workflow improvements that will serve the citizens of Kansas by providing them with quicker service and electronically stored documents for easier future access.

Project Description and Scope: The general scope of this project is to supplement paper document handling with imaging technologies and workflow improvements that will increase productivity, reduce paper flow, and offer a centralized electronic storage solution alternative for current paper records across the entire agency of the KDOL.

Project Status: This project is currently in the planning phase. On March 1, 2004, the agency submitted a Pre-Feasibility Study Report. The CITO concurred with the agency's planning approach and moving forward with a full FSR. A high-level IT project plan has been requested from the agency for CITO approval.

Planned

Labor, Kansas Department of (Continued)

Unemployment Insurance Benefits

CITO Approval: Not yet requested
Estimated Cost: To be determined
Estimated Start: To be determined   Estimated End: To be determined

Business Motivator(s): The most immediate problem is the growing inability to enhance and support our Unemployment Insurance Benefits (UIB) system

Over the past several years, the support of the system has not been properly administered. When major modifications were required to the system, the Department would hire a former retired employee(s) from the Department to make significant modifications to the system, while current staff would work on other Department initiatives. This has continued for about the last 9 years, even to the point of implementing two new programs this year – the federal Temporary Extended Unemployment Compensation – Airlines (TEUC-A) and the state-created Kansas Additional Benefits (KAB) enhancements to the system. In addition, many other employees that had any knowledge of the UIB system have long retired or left the Department.

As a result of these events, the Department has serious reservations about the ability of our current staff to adequately support the UIB system. Even though the Department has six positions allocated to support the system, the most senior position has at most three years of experience with the UIB system and has the ability to retire. The other positions to support the system have less than two years of experience with the UIB system of which one position can currently retire. The current retired employee who has performed most of the modifications to the system over the past nine years (and who is currently providing consulting services to the Department for TEUC-A and KAB) has clearly communicated to the Department his desire to curtail supporting the system in the future.

The Department is very concerned about our ability to support the current system or to continue making modifications to the current UIB system. It is our plan to use a portion of Reed Act funds allocated to the IT division and use these funds to hire external consulting services to provide the Department with a needs assessment that will document the current system, provide recommendations for the best methods of supporting the current UIB system, and will provide recommendations for developing a new UIB system.

The UIB system is absolutely critical to the mission of our agency. It is how we process unemployment checks. Due to the urgency to continue supporting the system and additional modifications to the system, as a result of new legislation, the Department plans to initiate a Task Order immediately for the completion of these consultant services.

Planned

Labor, Kansas Department of (Continued)
Unemployment Insurance Benefits (Continued)

System Description and Scope: The UIB system includes all types of claims, payments to claimants, Appeals, Overpayments, and associated Statistics. This system was first developed over 30 years ago and has been modified, changed and patched many times since its implementation to include all Federal and State modifications. The current UIB system has approximately 1,600 COBOL programs constituting more than 1 million lines of code. As you can image, the technology used to implement this system is very old and outdated compared to the technologies utilized for implementing systems now.

Project Status: The Department will be issuing a task order to engage a consulting group to provide a complete Needs Assessment for this project. The Pre-Feasibility Report Study was submitted to the CITO on November 13, 2003. CITO concurrence to proceed with full Feasibility Study Report provided November 20, 2003. A high-level IT project plan has been requested from the agency for CITO approval.

Planned

Labor, Kansas Department of (Continued)

Workers Compensation Imaging

CITO Approval: Not yet requested
Estimated Cost: To be determined
Estimated Start: To be determined   Estimated End: To be determined

Business Motivator(s): The goal of this project is to replace our current microfilm processing and paper document storage with imaging technologies and workflow improvements that will increase productivity, reduce paper flow, and offer a centralized electronic storage solution alternative for current paper records.

The KDWC currently receives, enters, processes, and microfilm's paper records that include 1 page Accident Reports, multiple page Undocketted Settlements, 1 page Election forms, and 1 page Research Requests. On average, the KDWC receives over 75,000 Accident Reports, over 4,000 Undocketted Settlements, over 4,500 Elections and over 36,000 Research Requests per year.

The KDWC has a history of records stored on microfilm that include over 2,250 microfilm cartridges with over 56,275,000 total pages. In addition, we have paper hardcopy records that are currently archived and stored at an offsite location. We currently have paper documents known as Administrative Law Judge files that contain legal applications for hearings, hearing transcripts, medical transcripts, ALJ documents and written correspondence that are <u>not</u> currently microfilmed, but are physically stored in our offices or an alternative offsite location.

System Description and Scope: The scope of work for this project is to provide consulting services and workflow analysis of the current paper processes within each of the Division's business units. In addition, the contract shall cover the procurement of document management, imaging and workflow, along with professional services to implement a working application including hardware, software, support services, and training that meets requirements and will support the Kansas Division of Workers Compensation.

Project Status: The Department will be issuing a task order to engage a consulting group to provide a complete Needs Assessment for this project.

Planned

Retirement System, Kansas Public Employees
Core System Replacement Project

CITO Approval: Not yet requested
Estimated Cost: $4,762,595

July 2004:   Updated Project Plan Estimates
Estimated Cost: $8,000,000
Estimated Start: 10/04   Estimated End: 7/06

Subproject I - Business Procedure Documentation and Database Design – Complete
Plan Cost: $590,000

Subproject II - Core System Replacement – In Bid Process
Estimated Cost: $4,734,480

Subproject III – System Enhancements – (KPERS will determine if Phase III will be considered
Estimated Cost: $2,675,520   part of the Core project)

Business Motivator(s): This project will be designed to provide a retirement benefits system to meet the business needs of KPERS. This includes a system that will accommodate legislative changes, respond to changing investment strategies, effectively interact with constituents and stakeholders, and maintain efficiencies in administrative operations.

E-Government: This project will allow employers to access employee information and, over time, provide access for all members with online information regarding the status of their retirement account.

System Description and Scope: This project will replace the current database and applications with a new system using up-to-date technology and a relational enterprise database. Well-documented business processes will be beneficial to KPERS business units by their application to training, business continuity and process improvement efforts. This documentation is necessary to thoroughly analyze the data required to support KPERS business processes and the design of a new relational enterprise database. The database will provide the foundation on which KPERS will build its next generation of application software. The next generation of technology is essential to the fulfillment of the retirement system's mission to provide effective retirement, disability and survivor benefits for Kansas's public servants and their beneficiaries.

Project Status: The original project was approved 11/19/1999 for a total cost of $2,850,000 and consisted of three components: Imaging, Backfile Conversion, and Workflow Reengineering. The workflow and reengineering component of the original project attempted to integrate imaging into the current KPERS application systems. The consultant commissioned by KPERS in 2001 to perform the independent assessment, found that the project lacked requirements, scope and objectives, a project plan and resource allocations putting the project at high risk.

Planned

Retirement System, Kansas Public Employees (Continued)
Core System Replacement Project (Continued)

They also failed to find convincing evidence of the business value of the project. The project was placed on hold and recast in July 2001. In 2002, KPERS commissioned a study to validate the 1991 requirements analysis and evaluated alternative solutions. After careful consideration of the recommended solution, KPERS adopted a strategy that will reduce KPERS risk and the eventual cost of the replacement system. KPERS determined there are significant benefits to be gained by packaging detailed requirements analysis and database design as a preliminary phase before pursuing a replacement system. This strategy is based on the assumption that more detailed requirements definitions will enable vendors to better understand KPERS needs, reduce the vendor's risk and result in lower bids than would be possible with more general requirements. The project was recast as the Core System Replacement Project in August 2003. CITO concurrence with the Feasibility Study Report dated 3/18/04. RFP received for CITO review 3/31/04. A high-level IT project plan has been requested from the agency for CITO approval.

Planned

Transportation, Department of
Advanced Public Transportation Management System

CITO Approval: Not yet requested
Estimated Cost: $838,500
Estimated Start: 9/04   Estimated End: 6/05

Project Business Objectives or Motivators: The Public Transit Automated Vehicle Location (AVL) System is designed to better meet the needs of Kansas's travelers in rural transit systems by improving the quality and efficiency of the transit operations.

Project Description and Scope: This is a proof of concepts project, which will deploy a system for two cities, each of which cover a county or multi-county area. The basic concept is to implement a paratransit management software system that will allow real-time communications to vehicles for Automatic Vehicle Location (AVL) and passenger manifest updates. Initially, the project is focused on identifying needs and procuring solutions for Developmental Services of Northwest Kansas (DSNWK) in Hays, and the Reno County Area Transit (RCAT) in Hutchinson. The project will consist of four major phases: Needs Analysis, Design, Procurement, and Implementation.

Project Status: The Advanced Public Transportation Management System project has not started as planned. CITO approval of a proposed project plan occurred on June 5, 2003. An RFP to solicit and acquire the consulting services for the design, hardware, software and installation has taken longer than expected. When the initial project plan was submitted for CITO approval, KDOT expected to have awarded the RFP and have a consultant on board to start the project on July 1, 2003. KDOT requested the project be placed on hold until the RFP was awarded and a contractor on board. At that time, KDOT will submit a revised project plan for CITO approval.

The Advanced Public Transportation Management System project has now awarded the RFP for the consulting services for the design, hardware, software, and installation. The consultant has had meetings with KDOT and with the vendors who will be supplying and installing the equipment. Discussions are still being held with the vendors regarding final configurations of equipment for the towers and the vehicles. Final decisions are expected to be made by the end of April. This will facilitate revising the project plan and costs and KDOT will provide a revised project plan in August for approval.

Planned

Transportation, Department of (Continued)
Transportation Safety Information Management System

CITO Approval:	Not yet requested
Estimated Cost:	$400,000
Estimated Start:	To be determined	Estimated End: To be determined

Project Business Objectives or Motivators: TSIMS is envisioned as a system that will develop a common information management infrastructure to support state and local transportation safety information requirements. TSIMS will allow KDOT to incorporate the TSIMS Data Warehouse capability to integrate our Crash System and other related systems.

Project Description and Scope: TSIMS is a Joint Application Development program sponsored by the American Association of State Highway and Transportation Officials (AASHTO). The original TSIMS vision was to provide a uniform data platform for traffic safety-related information, supported by a core set of data capture services, workflow management and data analysis tools.

Project Status: A national contractor developed the first phase of the TSIMS program that focused on system requirements. Phase II (Development and Initial Deployment) was expected to begin in FY 2002 and run through FY 2003. KDOT participated in the first phase of the project along with fifteen other states. However, when the solicitation for the second phase went out, state Departments of Transportation (DOTs) did not sign–on, citing high costs ($15,000,000 for the whole project and $850,000 per state) and a scope that was too broad. The national project went back to the drawing board and they have dramatically reduced the scope of the project to make it more affordable. AASHTO's latest plans are to incorporate those others systems, such as data collection and analysis, that have already been developed and focus the efforts of this project on data management and manipulation. The final project solicitation has not yet gone out to the state DOTs.

Planned

Wildlife and Parks, Department of
Automated Licensing/Permit Issuance System (ALPIS)

CITO Approval:	Not yet requested
Estimated Cost:	To be determined
Estimated Start:	7/04

Estimated End: 7/05

Project Business Objective(s) or Motivator(s): Significant business objectives being addressed by this project are accountability of sales and more timely collection and receipt of revenue, creation of a centralized customer information database; a more streamlined sales process and enhanced enforcement of permit violations. Improvements in the accountability of sales encompass both the Department and license vendors. KDWP still maintains a paper-driven process for many sales but license vendors are restricted solely to the paper-driven process. KDWP has the capability for limited sales through the Internet at our office locations. The paper-driven process is prone to error, creates unnecessary expense when more permits are printed than actual sales during each calendar year, does not immediately match permit(s) sold with money collected and can create a liability to both KDWP and vendors when managing permit inventories. KDWP lacks a centralized database of customer information that can be used for marketing, demographic and survey purposes. As we move into the future, this database will be a critical asset in long term planning. Elimination of the paper-driven process will streamline sales. As we get repeat customers, auto fill functionality for permit information will speed up permit processing and eliminate the need for handwritten entries, it will eliminate the need for permit book inventories for KDWP and vendor locations, eliminate bonding requirements for vendors, and through elimination of bonding requirements open up the opportunity for vendors to sell more permits at their location(s). And finally, a centralized database will provide law enforcement and resource protection.

E-Government: Project expands upon existing e-government efforts. A limited number of sales offerings are available to the public through our Online Sales portal at INK. This project will greatly increase the number of online sales offerings to the public plus provide businesses that are serving as KDWP sales vendors with efficient, electronic access to the online sales system. Functionality will be at a level of advanced electronic forms where the entire sales process to include payment can de done online.

Project Description and Scope: The intent of the project is to convert all remaining aspects of KDWP's paper-driven process to an electronic online sales system while at the same time enhancing the current online sales processes. The project is to provide a comprehensive assimilation of electronic sales services provided to the public, to include the possibility of sales through an 800# and an online reservation system. It is the expectation of KDWP that the successful bidder will be able to equip our offices and vendor locations statewide with the appropriate hardware and software, training, supplies as needed, and support to generate accurate and reliable electronic sales of our issuances to the public.

Project Status: The RFP final reviews are underway. A Feasibility Study Report and high-level IT project plan has been requested from the agency for CITO approval.

Planned

REGENTS

Emporia State University
Information Management System

CITO Approval: Not yet requested
Estimated Cost: To be determined
Estimated Start: To be determined   Estimated End: To be determined

Project Business Objectives or Motivators: Purchasing a new system will produce cost reduction/avoidance in several ways: (1) fewer technology staff hours devoted to maintaining the system since it will be a commercial package with vendor support; (2) faculty, staff, and students will utilize less time (and thus cost) obtaining information as the connectedness of an integrated system allows for easier exchange of accurate, reliable, timely and relevant information; (3) elimination of current system limitations that will reduce numerous manual processes and data entry redundancy; and (4) reductions to future staffing additions, the result of automating increasingly complex administrative functions.   The new system will bring improvements in decision-making and administrative and academic support. It will also help to secure the University's future growth and self-sufficiency in today's competitive educational environment.

System Description and Scope: The University has determined that it is time to consider an integrated enterprise system.   The main components being considered are student information, finance and human resources/payroll. Consideration will also be given to incorporating additional areas such as the alumni foundation, physical plant and library. When reviewing systems, attention will be given to the platforms on which the systems run so that the new system can interface with other packages already implemented most recently (e.g. library system financial aid, etc.). Interfacing with the State of Kansas and other governmental agencies is also an important matter to be given attention. Consideration is being given to two different approaches of implementation of an enterprise system: "best-of-breed" versus "integrated software". A comprehensive "needs analysis" will be the foundation of this project.

Project Status: The Information Management System project has not started as planned. CITO approval of a proposed project plan occurred on January 22, 2002. The Needs Assessment was completed and reviewed with the project steering committee (no cost to date because internal staff completed work). However, Emporia State University's proposal for an Information Management System has been on inactive status due to lack of funding.

The University has been allowed to participate in Wichita State University's final interview of bidders for their proposed Information Management System project. Now that WSU's final selection has occurred and been announced, ESU will be analyzing the applicability of WSU's selection to ESU needs. The University will be completing and filing a proposed project plan document with the CITO.

Planned

Regents (Continued)
Wichita State University
Information Management System

CITO Approval: Feasibility Study Authorized
Plan Cost: $12,000,000
Plan Start: 10/04   Plan End: 9/05

Project Business Objective(s) or Motivator(s): Wichita State University needs an integrated Information Management System that will enable the university to manage in a modern and efficient manner and that will enable its IT support staff to implement, train, and manage rather than develop software systems. The legacy system has served the university well. But, with the development of fully functional software packages that are web enabled, integrate with desktop applications, and are regularly updated, the university needs to meet the modern demands of its various constituencies: Students (both current and prospective), Faculty, Staff, Alumni, and the Community. All of who expect the type of integration and ease of use seen in most modern corporations and universities.

As managers, university administrators, faculty, and staff need real-time information in pre-planned formats to deal with budgets, student advising, research budgets, and transmittal of forms, to name but a few of the functions in a university. In the judgment of consultants to the university, the time has come to implement an ERP.

E-University: Wichita State University desires to move to what might be termed "E-University" in which students can register on-line, pay on-line, have financial aid deposited on-line to the student's bank of choice. WSU is determined to make its internal paper flow become digital through electronic forms. In short, the university would begin to resemble a major, customer friendly corporation in the ease with which its constituents could access services.

System Description and Scope: The Information Management System will affect all units of the university and most of the university's affiliated corporations. Wichita State University wishes to implement an integrated software solution that will address the following core applications: Financial Management: General Ledger, Budget, Accounts Receivable, Inventory, Purchasing/eProcurement, Travel & Expense Management; Human Resources: Core Human Resources, Payroll; Student Affairs: Admissions, Enrollment, Registration, Financial Aid, Student Accounting, Student Advising (Degree Audit & Organized Research and Educational Evaluation Audits), Student Records, Housing; Grants Management: Pre-award, Post-award; Advancement: Alumni, Development. The university will also examine such non-core applications as: Campus Portal, Facilities Scheduling, Physical Plant/Facilities Maintenance, and eCommerce applications.

Wichita State University has made use of a legacy system for most of its core applications and these have served the university well. However, with the improvement found in ERP systems and the expense of continued internal development and upkeep of legacy systems, the university wishes to move to an

Planned

Regents (Continued)
Wichita State University (Continued)
Information Management System (Continued)

University secure and reliable systems that are easy to use and maintain, will provide management and decision information when and where needed, will provide departments the ability to enter and process business transactions as well as to directly access core administrative data. Such a system will enable data to be entered and edited only once and that will be shared across the enterprise systems. Through the ERP WSU will be able to offer students, faculty, and staff integrated self-service capabilities.

Wichita State University will look for a system that can interface with the State of Kansas and other governmental agencies and will be cognizant of the platforms on which prospective systems run. The university does not plan to look for "best-of-breed," but will look for a fully integrated ERP.

Project Status: Pre-Feasibility Study Report has been completed. CITO concurrence with the Feasibility Study Report dated 3/23/04. A high-level IT project plan has been requested from the agency for CITO approval.

Planned

GLOSSARY
TERMS

Listed below is a brief explanation of various terms found in this report.

Planned Project   Identifies new projects by agencies that are planned only and the IT Project Plan may or may not have been submitted for CITO approval.

Approved Project   A formal proposed IT Project Plan has been filed and been approved by the CITO.

Active Project   A project that has been approved by the CITO and is currently underway.

Recast Project   A project that has been approved by the CITO, but was recast by the agency or the CITO.

Completed Project   All resources and expenses have been released. User acceptance has been obtained and the Post Implementation Evaluation Report (PIER) has been completed.

Infrastructure Project   These are hardware initiatives and not system development projects. They are the underlying foundation or basic framework of a system or resources (e.g. equipment) required for an activity.

PIER   Post Implementation Evaluation Report. The PIER documents the history of a project and provides recommendations for other projects of similar size and scope.

Plan Cost   Dollars identified on the current CITO approved project plan on file with KITO.

Adjusted Cost   Dollar changed from the approved project plan, which was identified on the quarterly report and under review of the appropriate CITO.

Project Cost to Date   Project dollars expended through reporting end date.

Plan Start   Project start date identified on the current CITO approved project plan on file with KITO.

Adjusted Start   Project start date changed from the approved project plan, which was identified on the quarterly report and under review of the appropriate CITO.

TERMS

Plan End   Project end date identified on the current CITO approved project plan on file with KITO.

Estimated Cost   Dollars identified for a Planned Project that has been submitted by an agency.

Estimated Start   Project start date identified for a Planned Project that has been submitted by an agency.

Estimated End   Project end date identified for a Planned Project that has been submitted by an agency.

Adjusted End   Project end date changed from the approved project plan, which was identified on the quarterly report and under review of the appropriate CITO.

On Hold Until   Project hold date requested by the agency and approved by the CITO or CITO recommended.

Subproject   A portion or sub-set of the full project, CITO approvals may be given at the sub-project level as the project progresses.

Subproject Cost to Date Subproject dollars expended through reporting end date.

SYMBOLS

Project meeting targeted goals.

Project completed and waiting for closeout PIER

P   PIER received.
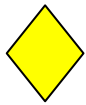
Project has changed scope, or missed targeted goals by more than 10 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

Project has changed scope, or missed targeted goals by more than 20 percent. Review and report to JCIT and KITO required. Review by 3rd party may be recommended.

Project on hold.

Project recast as new project and waiting for closeout PIER.

I   Infrastructure Project.

Reports do not meet standards. Assessment could not be made from provided information or no report filed.

+   Project Manager certified in Project Management Methodology.

*   *Updated key information, occurring after this report period.*